

TRUSTEES MEETING NOTICE & AGENDA
TUESDAY, FEBRUARY 23, 2016 at 6:30 PM
LINCOLN HALL MEETING ROOM, 2 LINCOLN STREET

1. **CALL TO ORDER/PLEDGE OF ALLEGIANCE TO FLAG** [6:30 PM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **GUESTS, PRESENTATIONS AND PUBLIC HEARINGS**
 - a. Comments from Public on Items Not on Agenda
 - b. Presentation on FYE 17 Town Budget - Max Levy, Selectboard Chair
5. **OLD BUSINESS**
 - a. Bid Award for Multi-Use Safety Path – Robin Pierce
 - b. Appoint Trustees to Recreation Governance Study Committee – Pat Scheidel
 - c. Adopt and Sign Warning for Annual Meeting – Dan Kerin
6. **NEW BUSINESS**
 - a. Draft Trustees Report for Annual Report – Dan Kerin
 - b. Draft Newsletter for Annual Meeting – Dan Kerin
7. **MANAGER'S REPORT**
 - a. Trustees meeting schedule
8. **TRUSTEES' COMMENTS & CONCERNS/READING FILE**
 - a. Board Member Comments
 - b. Minutes from Other Boards/Committees:
 - Tree Advisory Committee 2/1/16
 - Bike/Walk Advisory Committee 2/8/16
 - c. Information about Engineering Excellence Award for WWTF Refurbishment Project
 - d. Memo from Charlie Baker, CCRPC Executive Director, about amendments to 2013 Chittenden County ECOS Plan and Public Hearing 3/16/16
9. **CONSENT AGENDA**
 - a. Minutes of Previous Meeting 2/9/16
 - b. Expense Warrant #16028 dated 2/4/16 in the amount of \$68,620.21
 - c. Expense Warrant #16029 dated 2/11/16 in the amount of \$74,775.47
10. **ADJOURN**

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.

2/23/16

Consent Agenda

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

**VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES
SPECIAL MEETING
MINUTES OF MEETING
February 16, 2016**

BOARD OF TRUSTEES: George Tyler (Village President); Dan Kerin, Elaine Sopchak, Andrew Brown, Lori Houghton.
ADMINISTRATION: Patrick Scheidel, Municipal Manager.
OTHERS PRESENT: Essex Selectboard (Max Levy, Irene Wrenner, Andy Watts, Mike Plageman), Prudential Committee (Michael Smith, Marla Durham, Tim Kemerer, Jason DiRosa), EJRP Director (Brad Luck), Essex Rec Director (Ally Vile), Wes McClellan, Diane Clemens, Colin Flanders, Judith DeNova, Liam Haggerty, Robert Haggerty, Aaron Potvin, Sue Cook, Brian Roy, Adam Sollace, Kim Gleason, Bridget Meyer.

1. CALL TO ORDER and PLEDGE OF ALLEGIANCE

Village President, George Tyler called the special meeting to order at 7 PM and led the assemblage in the Pledge of Allegiance.

2. AGENDA CHANGES/APPROVAL

There were no changes to the agenda.

3. GUESTS, PRESENTATIONS, PUBLIC HEARINGS

1. Comments from Public on Items Not on Agenda
None.

4. JOINT MEETING: Essex Selectboard, Prudential Committee, and Board of Trustees to Discuss Next Steps for Town and Village Recreation Departments

1. Plan of Action

George Tyler explained with the municipal shared services initiative it was not expected to discuss the recreation programs at this time, but the school unification advanced the issue. Presently, the Prudential Committee provides governance for EJRP and the town operates the town's recreation program. Plans of action include:

- o Consolidating the village rec program into the town program;
- o Consolidating the town rec program into the village program;
- o Having the village rec program under the new unified school district;
- o Creating an independent rec district.

A deadline is needed for the decision which perhaps could be by budget development time in the fall. A committee should be appointed to evaluate the options and provide a recommendation to the three boards.

Max Levy confirmed the Essex Selectboard wants to be part of the solution and feels all options should be reviewed, a timeline laid out, and an end date set. The unified union

school district board at this point is at its inception and not prepared to assume the rec program at this time.

Tim Kemerer stated the Prudential Committee will still exist to be voting on the EJRP budget for another year. The Prudential Committee will overlap the unified union school district board for a period of time. Judy DeNova added the charter will be dissolved for the Prudential Committee, but initial conversations can begin on the willingness and interest in the rec program and once the board gets grounded an opinion can be issued based on legal counsel.

2. Composition of the Committee

There was discussion of the composition of the committee to review options and provide recommendations, and agreement change will occur at the top without noticeable changes at the service level. Pat Scheidel said staff will be available to provide information to the committee. Legal questions will be referred to the municipal attorneys. The village will pay for legal services from the Village Attorney. The town will pay for legal services from the Town Attorney. The school district will pay for legal services from the school district's attorney. The recreation committee, once formed, will decide if a facilitator is needed for their work. Brad Luck pointed out state statute requires an equal number of representatives from each municipality serving on the committee.

Brad Luck review his memo, dated 2/10/16, on the joint municipal survey committee, stressing the need to follow statute with the composition of the committee. Documents for the committee should be vetted by the Attorney General, state legislature, and the respective municipal boards. It is recommended the committee look at all options with the rec program, choose a direction and then pursue the transition.

There was mention of the committee including members from the Trustees, Selectboard, Prudential Committee, and public at-large. Marla Durham pointed out any Prudential Committee members appointed to the committee will be representing the village as well as the Prudential Committee. There was discussion of having alternates to cover absent members and in order to remain current on discussions having the alternates attend all meetings regardless of the regular member being present.

Michael Smith and Jason DiRosa from the Prudential Committee, and Lori Houghton and Dan Kerin from the Trustees volunteered for the committee. The Selectboard will appoint two members after the election on March 1st, 2016. Advertisement will be done for the public at-large members. The Trustees will appoint the individuals from the village and the Selectboard will appoint the individuals from the town outside the village.

3. Process

The process to be followed by the appointed committee will be as outlined in the memo from Brad Luck, dated 2/10/16. Essentially, the committee will review all options and provide recommendations. The respective boards (village, town, school) will be kept informed.

Tim Kemerer urged giving the committee the guidance that there is a philosophy being embraced of consolidation. Marla Durham said to keep in mind EJRP managed by Brad Luck and staff is successful because the department operates with its own budget independent of the general budget for the community. Max Levy stated the goal is to maintain and even improve the level of service. There is opportunity to look at both rec departments and structure them in such a way that other items could be included, such as cultural services and the Senior Center. George Tyler spoke in support of both rec departments being independent of the municipal budgets. There was concurrence that a unified and shared rec department between the village and town is the right direction to take.

Marla Durham thanked the leadership of the Trustees and Selectboard that helped the RED group be able to do what was done (i.e. unified school district).

4. Timeline

Brad Luck suggested the committee be finalized by March and the committee work proceed through April, May, and June with the goal of having a recommendation by July, 2016 leaving approximately 12 months to complete the transition. George Tyler noted Ally Vile (Essex Rec Director) and Brad Luck (EJRP Director) will be regular attendees at the committee meetings as a resource and guide.

5. Name of Committee

Following discussion there was agreement the name of the committee will be “Recreation Governance Study Committee”.

PUBLIC COMMENT

Kim Gleason, Sydney Drive, commented the communication provided by the RED Study Committee was very helpful. The RED committee had one board member and an alternate and community members. George Tyler stated the rec committee will keep minutes from the committee meetings which will be available. Marla Durham added rec departments by their nature are great points of communication.

Sue Cook, Cedar Court, suggested advertising for the at-large committee members now. Lori Houghton mentioned having more community members than board members on the committee. Marla Durham noted it takes time for committee members to get to know one another and get up to speed on the rec departments, and this should be kept in mind in light of the short timeline for the committee to complete its work.

Bridget Meyer, Pleasant Street, spoke in support of having three community members from each community (total of six members from the public at-large) to involve the public and spread the word. There is a learning curve, but with good instruction and guidance people can get up to speed. Andrew Brown suggested advertising for the openings and making a decision on the at-large number after seeing the response.

There were no further comments.

MOTION by George Tyler, SECOND by Elaine Sopchak, that the Essex Junction Board of Trustees agree to form a committee named “Recreation Governance Study Committee” which is a joint municipal survey committee to study recreation and to explore all various options for potential restructure of the village and town recreation departments as outlined in the memo from Brad Luck, dated 2/10/16, and further, the composition of the committee is as follows:

- **Three members from the public at large from the town outside the village selected by the Town of Essex Selectboard;**
- **Three members from the public at large from the Village of Essex Junction selected by the Essex Junction Board of Trustees;**
- **Two members from the Prudential Committee;**
- **Two members from the Essex Junction Board of Trustees one of which is an alternate;**
- **Two members from the Essex Selectboard one of which is an alternate.**

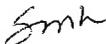
VOTING: unanimous (5-0); motion carried.

5. ADJOURNMENT

MOTION by George Tyler, SECOND by Dan Kerin, to adjourn the meeting.

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

The special meeting was adjourned at 8:31 PM.

RScty: M.E.Riordan 

2/23/16 Consent Agenda

02/23/16
08:26 am

Town of Essex / Village of EJ Accounts Payable
Check Warrant Report # 16030 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 02/18/16 To 02/18/16 & Fund 2

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Vendor	Invoice Description	Invoice Date	Invoice Number	Account	Amount Paid	Check Number	Check Date
05290	ADVANCE AUTO PARTS	01/21/16	ST SALTER RELAY 2132828	210-43110.432 VEHICLE MAINTENANCE	18.15	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/21/16	ST SALTER RELAY 2132828	210-43110.610 SUPPLIES	5.13	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/25/16	ST SUPPLIES 2545233	210-43110.610 SUPPLIES	41.94	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/25/16	ST SUPPLIES 2545233	210-43110.626 GAS,GREASE AND OIL	22.76	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/26/16	ST SUPPLIES 2653056	210-43110.610 SUPPLIES	51.73	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/26/16	ST OIL CHANGE #4 2653059	210-43110.432 VEHICLE MAINTENANCE	8.83	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/26/16	ST OIL CHANGE #4 2653059	210-43110.626 GAS,GREASE AND OIL	42.21	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/27/16	ST SUPPLIES 2745371	210-43110.610 SUPPLIES	5.69	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/27/16	ST SUPPLIES 2745373	210-43110.610 SUPPLIES	50.09	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/27/16	ST LIGHT BULBS 2772592	210-43110.432 VEHICLE MAINTENANCE	11.38	4058	02/18/16
05290	ADVANCE AUTO PARTS	01/27/16	ST HYDRO OIL 2772618	210-43110.626 GAS,GREASE AND OIL	599.99	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/01/16	ST SHOP CLEANER 3245672	210-43110.610 SUPPLIES	10.00	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/02/16	ST SHOP SUPPLIES 3353308	210-43110.610 SUPPLIES	4.62	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/03/16	ST paint 3421599	210-43110.610 SUPPLIES	30.86	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/04/16	ST polish 3545853	210-43110.610 SUPPLIES	7.25	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/04/16	ST tail light 3553364	210-43110.432 VEHICLE MAINTENANCE	7.54	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/05/16	ST polish 3645910	210-43110.610 SUPPLIES	13.87	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/10/16	ST cm polish 3645917	210-43110.610 SUPPLIES	-7.25	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/05/16	ST polish 3645918	210-43110.610 SUPPLIES	6.84	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/08/16	ST switch 3946041	210-43110.432 VEHICLE MAINTENANCE	19.09	4058	02/18/16
05290	ADVANCE AUTO PARTS	02/09/16	ST hydro hose sidewalk pl 4053489	210-43110.432 VEHICLE MAINTENANCE	65.21	4058	02/18/16
07155	AMERICAN ROCK SALT CO LLC	01/21/16	ST SALT 0472684	210-43125.610 WINTER MAINTENANCE	5678.84	4061	02/18/16
07155	AMERICAN ROCK SALT CO LLC	01/22/16	ST SALT 0473257	210-43125.610 WINTER MAINTENANCE	1898.32	4061	02/18/16
02420	AUTOZONE	01/31/16	VF DEF FLUID 3236562945	210-42220.432 VEHICLE MAINTENANCE	13.33	4062	02/18/16
10510	BLUE TARP FINANCIAL INC	12/28/15	ST batteries 713992	210-43110.610 SUPPLIES	13.49	4065	02/18/16

02/23/16
08:26 am

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10510	12/28/15	ST break room 713996	210-43110.434 MAINT. BUILDINGS/GROUNDS	47.45	4065	02/18/16
10510	12/28/15	ST break room supply 713997	210-43110.434 MAINT. BUILDINGS/GROUNDS	1.78	4065	02/18/16
10510	12/30/15	ST shop supplies 714009	210-43110.610 SUPPLIES	6.74	4065	02/18/16
10510	12/31/15	ST supplies for shop 714015	210-43110.610 SUPPLIES	21.58	4065	02/18/16
10510	01/05/16	ST supplies 714032	210-43110.610 SUPPLIES	15.29	4065	02/18/16
10510	01/07/16	ST supplies 714043	210-43110.610 SUPPLIES	9.69	4065	02/18/16
10510	01/07/16	ST supplies 714047	210-43110.610 SUPPLIES	11.20	4065	02/18/16
10510	01/12/16	LH supplies 714067	210-41940.610 SUPPLIES	10.76	4065	02/18/16
10510	01/21/16	ST supplies 714102	210-43110.610 SUPPLIES	5.40	4065	02/18/16
10510	01/21/16	ST supplies 714103	210-43110.610 SUPPLIES	2.32	4065	02/18/16
10510	01/21/16	ST trackless bolts 714105	210-43110.432 VEHICLE MAINTENANCE	4.98	4065	02/18/16
00530	01/19/16	BL BOOKS B4238057	210-45551.641 JUVEN COLLECTION-PRNT & E	2.39	4067	02/18/16
00530	01/19/16	BL BOOKS B4238057	210-45551.610 SUPPLIES	0.90	4067	02/18/16
00530	01/19/16	BL BOOKS B4238058	210-45551.641 JUVEN COLLECTION-PRNT & E	99.21	4067	02/18/16
00530	01/19/16	BL BOOKS B4238058	210-45551.610 SUPPLIES	9.00	4067	02/18/16
00530	01/20/16	BL BOOKS B4239850	210-45551.641 JUVEN COLLECTION-PRNT & E	42.51	4067	02/18/16
00530	01/20/16	BL BOOKS B4239850	210-45551.610 SUPPLIES	3.60	4067	02/18/16
00530	01/25/16	BL BOOKS B4242435	210-45551.641 JUVEN COLLECTION-PRNT & E	9.89	4067	02/18/16
00530	01/25/16	BL BOOKS B4242435	210-45551.610 SUPPLIES	0.90	4067	02/18/16
00530	01/27/16	BR books B4244770	210-49346.002 JUVEN COLLECTION-PRNT & E	133.68	4067	02/18/16
00530	01/27/16	BR books B4244771	210-49346.002 JUVEN COLLECTION-PRNT & E	55.34	4067	02/18/16
00530	01/28/16	BL books B4245846	210-45551.640 ADULT COLLECTION-PRINT &	13.19	4067	02/18/16
00530	01/28/16	BL books B4245846	210-45551.610 SUPPLIES	0.90	4067	02/18/16
00530	01/28/16	BL books B4245847	210-45551.640 ADULT COLLECTION-PRINT &	11.40	4067	02/18/16
00530	01/28/16	BL books B4245847	210-45551.610 SUPPLIES	0.90	4067	02/18/16

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V0455	02/08/16	AD color copies 4018232556	210-45551.610 SUPPLIES	451.92	4068	02/18/16
03000	01/20/16	ST SALT 2902648661	210-43125.610 WINTER MAINTENANCE	2334.31	4069	02/18/16
03000	01/21/16	ST SALT 2902651300	210-43125.610 WINTER MAINTENANCE	1608.99	4069	02/18/16
03000	01/25/16	ST SALT 2902656625	210-43125.610 WINTER MAINTENANCE	4653.30	4069	02/18/16
03000	01/26/16	ST SALT 2902659538	210-43125.610 WINTER MAINTENANCE	2324.82	4069	02/18/16
23455	02/04/16	ST tires 20370	210-43110.565 RUBBISH REMOVAL	4.50	4074	02/18/16
42640	02/01/16	AD copier lease 48839523	210-41320.442 LEASED SERVICES	249.52	4080	02/18/16
25715	01/27/16	DV REVIEW LDC UPDATE 01271615-813	210-41970.330 OTHER PROFESSIONAL SVCS	2417.25	4081	02/18/16
25715	01/27/16	AD ENG ASSIST 9 & 11 PARK 0127615-819	210-15102.000 EXCHANGE - ENGI/LEGAL	603.00	4081	02/18/16
V10576	02/02/16	AD JAN WEB HOST/SUPPORT 2123	210-41320.530 COMMUNICATIONS	99.00	4082	02/18/16
25600	02/02/16	VF medical supplies 322	210-42220.615 EMS SUPPLIES	181.75	4084	02/18/16
V0797	01/26/16	LH 2ND FLR RADIATORS 906824	210-41940.434 MAINT. BUILDINGS/GROUNDS	149.00	4087	02/18/16
41410	02/03/16	ST street lights TR0406V	210-43123.570 TRAFFIC LIGHTS MAINTENANC	271.57	4089	02/18/16
V10711	01/27/16	BL SUPPLIES 175869	210-45551.610 SUPPLIES	2.99	4090	02/18/16
16000	01/28/16	ST GRINDING WHEELS 293143929	210-43110.610 SUPPLIES	7.38	4096	02/18/16
16000	02/02/16	ST car wash 293144333	210-43125.610 WINTER MAINTENANCE	67.94	4096	02/18/16
16000	02/08/16	ST toggle switch 293144830	210-43110.432 VEHICLE MAINTENANCE	11.89	4096	02/18/16
V10226	01/28/16	ST SHOP TOWELS 1295366075	210-43110.610 SUPPLIES	60.35	4098	02/18/16
34895	02/01/16	ST TRASH 1/1-1/31 JACKSON 1134268	210-43110.565 RUBBISH REMOVAL	85.52	4100	02/18/16
34895	02/01/16	LH JAN RUBBISH/RECYCLE 1134269	210-41940.565 RUBBISH REMOVAL	155.72	4100	02/18/16
34895	02/01/16	ST TRASH 1/1-1/31 RR AVE 1134270	210-43110.565 RUBBISH REMOVAL	415.77	4100	02/18/16
34895	02/01/16	ST TRASH 1/1-1/31 BEECH 1134400	210-43110.565 RUBBISH REMOVAL	55.27	4100	02/18/16
V9366	02/01/16	ST uniforms,RVJ, SB 2102229029	210-43110.612 UNIFORMS,BOOTS,ETC	267.65	4101	02/18/16
04035	01/27/16	ST CUT OFF WHEEL 23008	210-43110.610 SUPPLIES	39.93	4102	02/18/16
04035	02/03/16	ST belt 23138	210-43110.570 MAINTENANCE OTHER	32.76	4102	02/18/16

02/23/16
08:26 am

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04035	01/27/16	ST SAW SUPPLIES CM C875	210-43110.610 SUPPLIES	-22.68	4102	02/18/16
37700	02/02/16	ST sensor for lights 983365533	210-43160.622 STREET LIGHTS - ELECTRICI	29.84	4103	02/18/16
37700	02/03/16	ST sensor for lights 983391353	210-43160.622 STREET LIGHTS - ELECTRICI	59.68	4103	02/18/16
07160	02/02/16	BL ILL SUPPLIES CL161683	210-49345.000 LIBRARY DONATION EXPENDIT	434.00	4104	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-41940.622 ELECTRICAL SERVICE	610.84	4106	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-42220.622 ELECTRICAL SERVICE	610.84	4106	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-43110.622 ELECTRICAL SERVICE	285.95	4106	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-45551.622 ELECTRICAL SERVICE	1207.40	4106	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-43160.622 STREET LIGHTS - ELECTRICI	10156.04	4106	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	210-43123.622 TRAFFIC LIGHTS - ELECTRIC	464.61	4106	02/18/16
05525	02/03/16	ST gloves FO74618	210-43110.612 UNIFORMS,BOOTS,ETC	66.00	4108	02/18/16
28070	01/21/16	ST plow blades 240356	210-43110.610 SUPPLIES	223.66	4109	02/18/16
26220	02/03/16	ST truck repair C109570	210-43110.432 VEHICLE MAINTENANCE	223.47	4112	02/18/16
V9454	02/01/16	ST Boots for troy 3059404	210-43110.612 UNIFORMS,BOOTS,ETC	310.00	4114	02/18/16
33195	02/01/16	ST replace garage door 51473TE	210-43110.434 MAINT. BUILDINGS/GROUNDS	980.00	4115	02/18/16
V10695	02/09/16	ST tree removal 020916D	210-43161.000 STREETSCAPE MAINT./IMP	1430.00	4116	02/18/16
27295	02/02/16	LH train hop flowers TU 36463	210-41335.810 COMMUNITY EVENTS & PROGRA	24.95	4118	02/18/16
27295	02/03/16	Flowers GM 36484	210-41320.610 SUPPLIES	60.95	4118	02/18/16
12235	02/03/16	ST land lease 112800	210-43110.441 RIGHT OF WAY AGREEMENTS	591.68	4122	02/18/16
12235	02/03/16	ST land lease 112800	210-14301.000 PREPAID EXPENSES	1183.32	4122	02/18/16
V1636	01/27/16	VA CM SWIVEL 16000AICR	210-43110.570 MAINTENANCE OTHER	-24.29	4123	02/18/16
V1636	02/02/16	Filters 16075	210-43110.610 SUPPLIES	274.18	4123	02/18/16
V9543	01/25/16	BL BOOKS 0511694IN	210-45551.641 JUVEN COLLECTION-PRNT & E	47.43	4127	02/18/16
25330	01/28/16	ST STEEL FOR SIDEWALK PLW 221004	210-43110.432 VEHICLE MAINTENANCE	42.66	4131	02/18/16
25330	02/03/16	ST case for generator 221140	210-43110.570 MAINTENANCE OTHER	62.41	4131	02/18/16

02/23/16
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03180	02/05/16	LH fire alarm inspection 15866	210-41940.434 MAINT. BUILDINGS/GROUNDS	411.81	4134	02/18/16
29835	01/29/16	ST PAINT 79722	210-43110.610 SUPPLIES	52.60	4136	02/18/16
29835	01/29/16	ST PAINT 80092	210-43110.610 SUPPLIES	56.30	4136	02/18/16
29835	02/03/16	ST brushes 8203-1	210-43110.610 SUPPLIES	13.27	4136	02/18/16
29835	02/04/16	ST shelves paint 8247-8	210-43110.434 MAINT. BUILDINGS/GROUNDS	13.98	4136	02/18/16
29835	02/06/16	VF PAINT 82981	210-42220.434 MAINT. BUILDINGS/GROUNDS	49.20	4136	02/18/16
29835	02/08/16	ST tape 8342-7	210-43110.610 SUPPLIES	17.67	4136	02/18/16
29835	02/08/16	ST paint for the shop 8645-0	210-43110.434 MAINT. BUILDINGS/GROUNDS	405.50	4136	02/18/16
V2124	01/23/16	BL supplies 3290502530	210-45551.610 SUPPLIES	74.54	4139	02/18/16
V2124	01/27/16	ST fax machine 3291185733	210-43110.610 SUPPLIES	273.92	4139	02/18/16
21000	02/03/16	LH FLOOR MATS 0361726993	210-41940.434 MAINT. BUILDINGS/GROUNDS	49.90	4143	02/18/16
22070	02/03/16	AD INVOICE FORMS 5934	210-41320.550 PRINTING AND ADVERTISING	108.00	4144	02/18/16
34580	02/17/16	AD workshop LN/SMH 1602	210-41320.500 TRAINING, CONFERENCES, DU	100.00	4147	02/18/16
V2485	02/10/16	AD batteries trustee mics 011819	210-41320.560 TRUSTEES EXPENDITURES	41.76	4154	02/18/16
12690	01/27/16	LH ELECTRIC MAINT 3171	210-41940.434 MAINT. BUILDINGS/GROUNDS	70.00	4155	02/18/16
V9941	02/11/16	VBVW trucking insulation 01126C-1	253-46801.005 BRIAR LANE RD/SDWK/WTR LI	2658.37	1602188	02/18/16
V9941	02/05/16	VBVW transport foam BLN 00504C	253-46801.005 BRIAR LANE RD/SDWK/WTR LI	1471.99	1602189	02/18/16
10510	01/06/16	VW water truck supplies 714042	254-43200.610 SUPPLIES	4.31	4065	02/18/16
07010	01/29/16	VA Jan electricity 01160206201	254-43200.622 ELECTRICAL SERVICE	72.69	4106	02/18/16
V1636	01/27/16	VA CM SWIVEL 16000AICR	254-43200.570 MAINTENANCE OTHER	-4.05	4123	02/18/16
V1636	02/02/16	Filters 16075	254-43200.610 SUPPLIES	45.69	4123	02/18/16
V9941	02/11/16	VB/VW insulation trucking 01126C	254-43330.005 SERIES 3 BOND INTEREST	366.63	1602188	02/18/16
V9941	02/05/16	VBVW transport foam BLN 00504C	254-43332.005 BRIAR LANE RD/SDWK/WTR LN	203.01	1602189	02/18/16
12840	01/31/16	1.8 ton grit U10000003195	255-43200.565 GRIT DISPOSAL	150.02	4057	02/18/16
10510	12/28/15	WW filter model 713993	255-43200.570 MAINTENANCE OTHER	8.42	4065	02/18/16

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
10510	12/31/15	WW paint 714011	255-43200.570 MAINTENANCE OTHER	4.84	4065	02/18/16
10510	01/04/16	WW glove pt help & stock 714025	255-43200.570 MAINTENANCE OTHER	53.97	4065	02/18/16
10510	01/04/16	WW gloves pt & stock 714026	255-43200.570 MAINTENANCE OTHER	17.99	4065	02/18/16
10510	01/14/16	Thermometer 714077	255-43200.570 MAINTENANCE OTHER	5.39	4065	02/18/16
10510	01/15/16	plastic digest insulatio 714082	255-43200.570 MAINTENANCE OTHER	82.96	4065	02/18/16
V9533	01/25/16	WW SHOP RAGS IN01624145	255-43200.570 MAINTENANCE OTHER	212.88	4071	02/18/16
23455	02/05/16	WW CSWD direct fees IVCO22440	255-43200.565 GRIT DISPOSAL	81.27	4074	02/18/16
38955	01/25/16	WW EQ PUMP 4 49193407	255-43200.570 MAINTENANCE OTHER	341.05	4085	02/18/16
38955	01/26/16	WW PLANT WATER 49217879	255-43200.570 MAINTENANCE OTHER	31.71	4085	02/18/16
38955	01/28/16	WW HEADWORKS REPAIR 49248248	255-43200.570 MAINTENANCE OTHER	129.16	4085	02/18/16
38955	01/28/16	WW ASSORTED PIPING 49254829	255-43200.570 MAINTENANCE OTHER	80.23	4085	02/18/16
38955	02/02/16	WW VEQ pump 4 49293105	255-43200.570 MAINTENANCE OTHER	228.29	4085	02/18/16
10220	01/29/16	WWSA major svc 3 burners 139100	255-43200.570 MAINTENANCE OTHER	2411.50	4121	02/18/16
V1636	01/27/16	VA CM SWIVEL 16000AICR	255-43200.610 SUPPLIES	-4.05	4123	02/18/16
V1636	02/02/16	Filters 16075	255-43200.610 SUPPLIES	45.70	4123	02/18/16
V1661	01/28/16	WW lab reagents 367669	255-43200.618 SUPPLIES - LABORATORY	449.46	4125	02/18/16
V1661	02/01/16	WW blanket finder 3678561	255-43200.618 SUPPLIES - LABORATORY	876.12	4125	02/18/16
V18068	01/25/16	WW RAS #4 CHECK 0034336	255-43200.570 MAINTENANCE OTHER	97.74	4129	02/18/16
12265	01/22/16	WW copier plus color extr 96205779	255-43200.610 SUPPLIES	214.60	4133	02/18/16
29835	01/21/16	WW POLY DUMP TRAILER 77411	255-43200.565 GRIT DISPOSAL	85.98	4136	02/18/16
40840	02/01/16	WW Jan phone internet 3598769	255-43200.535 TELEPHONE SERVICES	173.72	4138	02/18/16
V2124	01/14/16	WW supplies 3291185727	255-43200.610 SUPPLIES	95.34	4139	02/18/16
V2124	01/30/16	WW asstd supplies 3291185740	255-43200.610 SUPPLIES	80.74	4139	02/18/16
36520	01/29/16	ww license renewal 012916D	255-43200.500 TRAINING, CONFERENCES, DU	80.00	4140	02/18/16
07565	02/01/16	WW paper 131921700	255-43200.610 SUPPLIES	46.99	4152	02/18/16

02/23/16
08:26 am

Town of Essex / Village of EJ Accounts Payable
Check Warrant Report # 16030 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 02/18/16 To 02/18/16 & Fund 2

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lmorrisseau

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
38955	F W WEBB COMPANY	01/26/16	SA HS HEAT FAN 49195505	256-43200.434 PUMP STATION MAINTENANCE	177.15	4085	02/18/16
07010	GREEN MOUNTAIN POWER CORP	01/29/16	VA Jan electricity 01160206201	256-43200.622 ELECTRICAL SERVICE	844.89	4106	02/18/16
07010	GREEN MOUNTAIN POWER CORP	01/29/16	VA Jan electricity 01160206201	256-43220.001 SUSIE WILSON PS COSTS	437.33	4106	02/18/16
07010	GREEN MOUNTAIN POWER CORP	01/29/16	VA Jan electricity 01160206201	256-43220.002 WEST ST PS COSTS	658.90	4106	02/18/16
10220	NEW ENGLAND AIR SYSTEMS L	01/29/16	WWSA major svc 3 burners 139100	256-43200.434 PUMP STATION MAINTENANCE	1009.35	4121	02/18/16
V1636	NEW ENGLAND MUNICIPAL	01/27/16	VA CM SWIVEL 16000AICR	256-43200.570 MAINTENANCE OTHER	-48.59	4123	02/18/16
V1636	NEW ENGLAND MUNICIPAL	02/02/16	Filters 16075	256-43200.610 SUPPLIES	548.36	4123	02/18/16

Report Total

=====
61292.45
=====

Town of Essex



FYE 2017

Proposed Operating Budget

Town Selectboard
& Village Trustees

**Finding Efficiencies in
Service Delivery Systems via
Shared Services**

Town of Essex FYE 2017
Proposed Operating Budget

Finding Service Delivery Efficiencies

Police - DONE

Senior Bus - DONE

Unified Town / Village Manager - DONE

Tax Billing - DONE

Tax Collecting - DONE

Stormwater Services - DONE

Highway - DONE

Finance & Administrative Services - DONE

Finding Service Delivery Efficiencies

Police - DONE

Senior Bus - DONE

Unified Town / Village Manager - DONE

Tax Billing - DONE

Tax Collecting - DONE

Stormwater Services - DONE

Highway - DONE

Finance & Administrative Services - DONE

Public Works Admin. & Paving - PROPOSED

Combine Village & Town Public Works

- **Why we combined Public Works admin. & paving**
 - All taxpayers billed equal tax rate for Public Works services and paving expenses
 - Excluding rolling stock
 - Eliminates duplication and enables efficiencies in service delivery
 - Cost savings of \$45,283 already achieved in FYE2016

Combine Village & Town Public Works

- **How we proceeded**

- Paving

- Village paving costs of \$200,000 raised via Town General Tax
 - Town paving costs raised via Town General Tax
 - Previously raised via 2.2 cent Town Highway Tax
 - Town Highway Tax reduced from 2.2 cents → 1.1 cents

- Rolling Stock

- Inside the Village rolling stock expenses raised via Village General Tax
 - Outside the Village rolling stock expenses raised via 1.1 cent Highway Tax

- Engineering Technician

- Position added – Cost neutral by re-organization of existing positions
 - Critical to success of consolidation effort

Combine Village & Town Public Works

- **How we proceeded** (*continued*)
 - One Public Works Director
 - Centralized supervision
 - Key staff and consultants for coordination of effort
 - Future infrastructure planning
 - Service response
 - Financial accountability / cost control
 - Decentralized operations
 - Village Superintendent directly supervises Village employees
 - Town Superintendent directly supervises Town employees
 - Engineering services
 - Continue as currently managed but with increased central coordination and oversight

Potential Areas for Cost Savings With Shared Services

- **Public Works**
 - Volume purchases
 - Paving bids 4% lower (\$11,580) for Town & 8% lower (\$16,186) for Village
 - Share training & equipment, reduce rentals
 - Joint training and analysis on a paver program (\$21,500)
 - Joint Winter Operations Plan
 - Available on Town and Village websites
 - Consolidate communications system

Potential Areas for Cost Savings With Shared Services

- **Public Works** (*continued*)
 - Increase ability to respond quickly & consistently to customer calls
 - Expand See-Click-Fix operations
 - Reduced need for outside contractors & consultant engineering services
 - In-house engineering services for some infrastructure repairs
 - Future → consolidate rolling stock replacement plan

Proposed FYE 2017 Budget

- **Total Proposed Budget** **\$13.18 Million**
- **Increase over FYE 2016** **\$ 0.59 Million**
- **Percentage Increase** **4.7%**
- **Estimated Increase in Net Tax Rate** **< 2.9%**

Proposed FYE 2017 Budget

- Total Proposed Budget \$13.18 Million
- Increase over FYE 2016 **\$ 0.59 Million**
- Percentage Increase 4.7%
- Estimated Increase in Net Tax Rate < 2.9%

Proposed FYE 2016 Budget

• Normal Operations	\$ 395,426	3.1%
• Village Paving	<u>\$ 200,000</u>	<u>1.6%</u>
– Total Budget Increase	\$ 595,426	4.7%

Proposed FYE 2016 Budget

• Normal Operations	\$ 395,426	3.1%
• Village Paving	<u>\$ 200,000</u>	<u>1.6%</u>
– Total Budget Increase	\$ 595,426	4.7%

Majority of Increase in Normal Operations

	(\$ Thousand)
• Salaries, Including Seasonal & Part Time	<u>\$ 221</u>
<i>Note: Benefits decreased by \$197</i>	
• Liability and Workers' Comp Insurance	\$ 59
• Repairs and Maintenance	\$ 56
• Vehicles and Equipment	\$ 51
• Net of Other Increases & Decreases	<u>\$ 8</u>
• Total of Increases	\$395

Estimated Tax Impact

- Village Taxpayer
- Town Taxpayer

\$17 / Year

\$36 / Year

– Assumptions

1. Average residence value \$280,000
2. Grand List growth of 1%
3. Non-Tax Revenue of \$125,000 from Fund Balance

Tax Impact of Proposed Budget

Change in Taxes & Rates	<u>Amount</u>	<u>Rates</u>
• Increased Town General Rate	\$68	\$0.0245
• Decreased Village Rate	(\$51)	(\$0.0183)
• Decreased Town Highway Rate TOV Highway Tax 2.2 cents → 1.1 cents	(\$32)	(\$0.0113)

Estimated Tax Impact

• Village Taxpayer	\$17	\$0.0062
• Town Taxpayer	\$36	\$0.0132

Town of Essex



FYE 2017

Proposed Operating Budget



TO: Village Trustees and Pat Scheidel, Municipal Manager
FROM: Robin Pierce, Community Development Director
DATE: February 18, 2016
RE: Multi-Use Path Bid Award

Issue

The issue is whether or not the Village Trustees should award the contract for the construction of the Multi-Use Safety Path to Don Weston Excavating.

Discussion

A total of nine (9) bids were received for this project, ranging in price from \$407,917.50 to \$643,034. At the bid opening, it was determined that the \$407,917.50 bid from Don Weston Excavating was the apparent low bid. The bid was subsequently reviewed by VHB, the design engineering firm hired by the Village for the project, as well as VTrans.

The original engineers estimate for this project was \$391,783.51. The low bid was approximately 1.04% or \$16,133.09 higher than this estimate; however this amount was still within the project contingency.

Cost

The cost to construct the Multi-Use Safety Path is \$407,917.50.

Recommendation

It is recommended that the Village Trustees authorize Municipal Manager Patrick C. Scheidel to sign the bid concurrence, and issue and execute a notice of award with Don Weston Excavating in the amount of \$407,917.50.

Essex Junction STP SDWK(17) and TAP TA13(6)
 Village of Essex Junction, VT
 Comparison of Low Bid to Engineers Estimate

Essex Junction STP SDWK(17) and TAP TA13(6)

Diff between project estimate and bid time is greater than 0.5% of total low bid cost
 Bid item Unit cost is 25% over or under project estimate unit cost

12.17.75

ITEM NO	ITEM DESCRIPTION	QUANTITY	UNIT	Engineers Estimate		Don Weston Excavating		Difference		when low bid unit cost is 0.5% low bid minus cost diff	UNIT COST	
				UNIT COST	TOTAL	UNIT COST	TOTAL	DIFFERENCE	PERCENTAGE		COST DIFFERENCE TO TOTAL LOW BID	0.5% of low bid (allowable diff)
200 100	CLEARING AND GRUBBING, INCLUDING INDIVIDUAL TREES AND STUMPS	1	CS	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	25%	0%	\$ 2,000.00	\$ 2,000.00
203 150	COMMON EXCAVATION	750	CY	\$ 10.25	\$ 7,687.50	\$ 8.00	\$ 6,000.00	\$ 2,687.50	388%	7%	\$ 2,687.50	\$ 2,687.50
203 160	SOIL/ROCK EXCAVATION	21	CY	\$ 50.00	\$ 1,050.00	\$ 22.00	\$ 462.00	\$ 588.00	56%	0%	\$ 2,687.50	\$ 2,687.50
203 200	EXCAVATION OF SURFACES AND PAVEMENTS	12	CS	\$ 65.00	\$ 780.00	\$ 50.00	\$ 600.00	\$ 180.00	27%	0%	\$ 2,687.50	\$ 2,687.50
203 310	SAND BORROW	850	CY	\$ 11.75	\$ 10,000.00	\$ 6.00	\$ 5,100.00	\$ 4,900.00	86%	0%	\$ 2,687.50	\$ 2,687.50
203 320	GRAVULAR BORROW	130	CY	\$ 14.75	\$ 1,917.50	\$ 13.00	\$ 1,690.00	\$ 227.50	56%	0%	\$ 2,687.50	\$ 2,687.50
204 200	TRENCH EXCAVATION OF EARTH	379	CS	\$ 12.00	\$ 4,548.00	\$ 10.00	\$ 3,790.00	\$ 758.00	29%	0%	\$ 2,687.50	\$ 2,687.50
204 220	TRENCH EXCAVATION OF EARTH, EXPLORATORY (IN A.B.I.)	1	CY	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 0.00	0%	0%	\$ 2,687.50	\$ 2,687.50
301 300	SUBBASE OF BENE GRADED CRUSHED STONE	300	CY	\$ 31.50	\$ 9,450.00	\$ 23.00	\$ 7,140.00	\$ 2,310.00	27%	1%	\$ 2,687.50	\$ 2,687.50
400 250	BUTAMINOUS CONCRETE PAVEMENT	200	TON	\$ 100.00	\$ 20,000.00	\$ 85.00	\$ 17,000.00	\$ 3,000.00	15%	0%	\$ 2,687.50	\$ 2,687.50
605 110	8 INCH UNDERDRAIN PIPE	440	LF	\$ 25.00	\$ 11,000.00	\$ 20.00	\$ 8,800.00	\$ 2,200.00	4%	0%	\$ 2,687.50	\$ 2,687.50
605 210	8 INCH UNDERDRAIN CARBON PIPE	505	LF	\$ 20.22	\$ 10,211.10	\$ 17.00	\$ 8,585.00	\$ 1,626.10	18%	0%	\$ 2,687.50	\$ 2,687.50
605 990	UNDERDRAIN ENDURING BRASS	1	EACH	\$ 400.50	\$ 400.50	\$ 400.50	\$ 400.50	\$ 0.00	3%	0%	\$ 2,687.50	\$ 2,687.50
608 300	POWER BROOM RENTAL, TYPE 1	80	HR	\$ 23.05	\$ 1,844.00	\$ 1.00	\$ 80.00	\$ 1,764.00	20%	0%	\$ 2,687.50	\$ 2,687.50
609 100	SOOT CONTROLS WITH WATER	5	MGAL	\$ 11.50	\$ 57.50	\$ 2.00	\$ 10.00	\$ 47.50	91%	0%	\$ 2,687.50	\$ 2,687.50
616 280	CASHTEN PLACE CONCRETE CURB, TYPE B	15	LF	\$ 35.00	\$ 525.00	\$ 30.00	\$ 450.00	\$ 75.00	14%	0%	\$ 2,687.50	\$ 2,687.50
616 400	PORTLAND AND RESETTING CURB	20	LF	\$ 17.25	\$ 345.00	\$ 14.00	\$ 280.00	\$ 65.00	19%	0%	\$ 2,687.50	\$ 2,687.50
616 620	REMOVAL OF EXISTING CURB	30	LF	\$ 12.63	\$ 378.90	\$ 5.00	\$ 150.00	\$ 228.90	66%	0%	\$ 2,687.50	\$ 2,687.50
618 100	REMOVING AND RESETTING CURB	18	LF	\$ 79.33	\$ 1,427.94	\$ 84.00	\$ 1,512.00	\$ -84.06	6%	0%	\$ 2,687.50	\$ 2,687.50
618 300	BUTAMINOUS CONCRETE SIDEWALK, 5 INCH	6	TON	\$ 257.88	\$ 1,547.28	\$ 200.00	\$ 1,200.00	\$ 347.28	51%	0%	\$ 2,687.50	\$ 2,687.50
618 310	DETECTABLE WARNING	24	SF	\$ 205.66	\$ 4,935.84	\$ 180.00	\$ 4,320.00	\$ 615.84	35%	0%	\$ 2,687.50	\$ 2,687.50
619 140	BOLLARDS (STEEL PER STD A-80)	6	EACH	\$ 257.88	\$ 1,547.28	\$ 200.00	\$ 1,200.00	\$ 347.28	22%	0%	\$ 2,687.50	\$ 2,687.50
630 100	UNIFORMED TRAFFIC OFFICERS	40	HR	\$ 58.15	\$ 2,326.00	\$ 50.00	\$ 2,000.00	\$ 326.00	14%	0%	\$ 2,687.50	\$ 2,687.50
630 150	FLAGGER	160	HR	\$ 25.00	\$ 4,000.00	\$ 20.00	\$ 3,200.00	\$ 800.00	4%	0%	\$ 2,687.50	\$ 2,687.50
631 170	TESTING EQUIPMENT, AUTOMINOUS	1	LS	\$ 889.95	\$ 889.95	\$ 500.00	\$ 500.00	\$ 389.95	44%	0%	\$ 2,687.50	\$ 2,687.50
635 110	MOBILIZATION/DEMOBILIZATION	1	LS	\$ 28,174.42	\$ 28,174.42	\$ 40,000.00	\$ 40,000.00	\$ -11,825.58	41%	3%	\$ 2,687.50	\$ 2,687.50
641 100	TRAFFIC CONTROL	1	TON	\$ 750.00	\$ 750.00	\$ 3,000.00	\$ 3,000.00	\$ -2,250.00	3%	0%	\$ 2,687.50	\$ 2,687.50
646 200	12 INCH WHITE LINE	30	LF	\$ 2.00	\$ 60.00	\$ 1.50	\$ 45.00	\$ 15.00	15%	0%	\$ 2,687.50	\$ 2,687.50
646 410	DURABLE 4 INCH YELLOW LINE	70	LF	\$ 2.50	\$ 175.00	\$ 2.00	\$ 140.00	\$ 35.00	60%	0%	\$ 2,687.50	\$ 2,687.50
646 500	DURABLE CROSSWALK MARKING, THERMOPLASTIC	10	SF	\$ 10.23	\$ 102.30	\$ 7.00	\$ 70.00	\$ 32.30	31%	0%	\$ 2,687.50	\$ 2,687.50
646 700	TYPICAL CROSSWALK MARKING	205	LF	\$ 5.99	\$ 1,227.95	\$ 4.00	\$ 820.00	\$ 407.95	17%	0%	\$ 2,687.50	\$ 2,687.50
649 110	GEOTEXTILE FOR ROADBED SEPARATION	2000	SY	\$ 3.00	\$ 6,000.00	\$ 1.00	\$ 2,000.00	\$ 4,000.00	6%	1%	\$ 2,687.50	\$ 2,687.50
649 410	GEOTEXTILE FOR UNDERDRAIN TRENCH LINING	244	SY	\$ 2.00	\$ 488.00	\$ 1.00	\$ 244.00	\$ 244.00	67%	0%	\$ 2,687.50	\$ 2,687.50
649 530	GEOTEXTILE FOR SILT FENCE	40	SY	\$ 3.88	\$ 155.20	\$ 3.00	\$ 120.00	\$ 35.20	10%	0%	\$ 2,687.50	\$ 2,687.50
651 100	SEED	12	LB	\$ 9.60	\$ 115.20	\$ 8.00	\$ 96.00	\$ 19.20	4%	0%	\$ 2,687.50	\$ 2,687.50
651 180	FERTILIZER	230	LB	\$ 4.75	\$ 1,092.50	\$ 4.00	\$ 920.00	\$ 172.50	14%	0%	\$ 2,687.50	\$ 2,687.50
651 200	AGRICULTURAL LIMESTONE	1	TON	\$ 578.50	\$ 578.50	\$ 800.00	\$ 800.00	\$ -221.50	38%	0%	\$ 2,687.50	\$ 2,687.50
651 250	HAY MULCH	2	TON	\$ 576.50	\$ 1,153.00	\$ 500.00	\$ 1,000.00	\$ 153.00	29%	0%	\$ 2,687.50	\$ 2,687.50
651 300	TOPSOIL	150	CY	\$ 29.25	\$ 4,387.50	\$ 45.00	\$ 6,750.00	\$ -2,362.50	54%	1%	\$ 2,687.50	\$ 2,687.50
653 200	TEMPORARY EROSION MATTING	30	SY	\$ 3.83	\$ 114.90	\$ 3.00	\$ 90.00	\$ 24.90	22%	0%	\$ 2,687.50	\$ 2,687.50
653 350	VEHICLE TRACKING PAD	30	SY	\$ 60.50	\$ 1,815.00	\$ 25.00	\$ 750.00	\$ 1,065.00	39%	0%	\$ 2,687.50	\$ 2,687.50
653 410	INLET PROTECTION BARRIER FENCE, TYPE II	4	EA	\$ 162.39	\$ 649.56	\$ 100.00	\$ 400.00	\$ 249.56	38%	0%	\$ 2,687.50	\$ 2,687.50
653 500	BARRIER FENCE	1750	LF	\$ 7.75	\$ 13,562.50	\$ 5.00	\$ 8,750.00	\$ 4,812.50	44%	1%	\$ 2,687.50	\$ 2,687.50
656 200	EVERGREEN TREES	16	EACH	\$ 115.75	\$ 1,852.00	\$ 250.00	\$ 4,000.00	\$ -2,148.00	116%	1%	\$ 2,687.50	\$ 2,687.50
656 350	DECIDUOUS SHRUBS	40	EACH	\$ 41.00	\$ 1,640.00	\$ 40.00	\$ 1,600.00	\$ 40.00	2%	0%	\$ 2,687.50	\$ 2,687.50
656 410	PERENNIALS	90	EACH	\$ 3.50	\$ 315.00	\$ 1.50	\$ 135.00	\$ 180.00	32%	0%	\$ 2,687.50	\$ 2,687.50
656 850	TRUCK PROTECTION	1	LS	\$ 2,000.00	\$ 2,000.00	\$ 200.00	\$ 200.00	\$ 1,800.00	96%	0%	\$ 2,687.50	\$ 2,687.50
675 200	TRAFFIC SIGNS, TYPE A	70	SF	\$ 17.50	\$ 1,225.00	\$ 13.00	\$ 910.00	\$ 315.00	23%	0%	\$ 2,687.50	\$ 2,687.50
675 341	SQUARE TUBE SIGN POST AND ANCHOR	150	LF	\$ 8.50	\$ 1,275.00	\$ 7.50	\$ 1,125.00	\$ 150.00	10%	0%	\$ 2,687.50	\$ 2,687.50
675 350	REMOVING SIGNS	4	EA	\$ 11.75	\$ 47.00	\$ 20.00	\$ 80.00	\$ -33.00	70%	0%	\$ 2,687.50	\$ 2,687.50
675 600	WRECKING SALVAGED SIGNS	3	EA	\$ 33.00	\$ 99.00	\$ 30.00	\$ 90.00	\$ 9.00	9%	0%	\$ 2,687.50	\$ 2,687.50
678 230	WRECK CONDUIT (2-1/2" JISCH 80 PVC)	600	LF	\$ 16.00	\$ 9,600.00	\$ 9.00	\$ 5,400.00	\$ 4,200.00	44%	1%	\$ 2,687.50	\$ 2,687.50
678 230	WRECK CONDUIT (2-1/2" JISCH 80 PVC)	530	LF	\$ 18.00	\$ 9,540.00	\$ 15.00	\$ 7,950.00	\$ 1,590.00	44%	1%	\$ 2,687.50	\$ 2,687.50
678 230	WRECK CONDUIT (2-1/2" JISCH 80 PVC)	64	LF	\$ 30.18	\$ 1,931.52	\$ 18.00	\$ 1,152.00	\$ 779.52	67%	0%	\$ 2,687.50	\$ 2,687.50
678 300	JUNCTION BOX	1	EA	\$ 608.21	\$ 608.21	\$ 600.00	\$ 600.00	\$ 8.21	1%	0%	\$ 2,687.50	\$ 2,687.50
679 210	LIGHT POLE BASE	12	EA	\$ 970.18	\$ 11,642.16	\$ 750.00	\$ 9,000.00	\$ 2,642.16	14%	0%	\$ 2,687.50	\$ 2,687.50
900 608	SPECIAL PROVISION (EXCAVATION OF CONTAMINATED SOILS, CLASS II)	140	CY	\$ 25.00	\$ 3,500.00	\$ 18.00	\$ 2,520.00	\$ 980.00	38%	3%	\$ 2,687.50	\$ 2,687.50
900 608	SPECIAL PROVISION (EXCAVATION OF CONTAMINATED SOILS, CLASS II)	59	SY	\$ 150.00	\$ 8,850.00	\$ 180.00	\$ 10,620.00	\$ -1,770.00	80%	0%	\$ 2,687.50	\$ 2,687.50
900 608	SPECIAL PROVISION (STONE DIAPHRAGM)	30	40	\$ 40.00	\$ 1,600.00	\$ 180.00	\$ 7,200.00	\$ -5,600.00	165%	0%	\$ 2,687.50	\$ 2,687.50
900 620	SPECIAL PROVISION (COREC CONCRETE)	7	EA	\$ 500.00	\$ 3,500.00	\$ 600.00	\$ 4,200.00	\$ -700.00	20%	0%	\$ 2,687.50	\$ 2,687.50
900 620	SPECIAL PROVISION (LANDSCAPE GRASS, ALL-INCLUSIVE)	12	EA	\$ 5,000.00	\$ 60,000.00	\$ 3,200.00	\$ 38,400.00	\$ 21,600.00	37%	0%	\$ 2,687.50	\$ 2,687.50
900 620	SPECIAL PROVISION (LANDSCAPE GRASS, ALL-INCLUSIVE)	1	EA	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	50%	1%	\$ 2,687.50	\$ 2,687.50
900 640	SPECIAL PROVISION (GATE FOR METAL FENCE, 4 FOOT)	14	LF	\$ 150.00	\$ 2,100.00	\$ 150.00	\$ 2,100.00	\$ 0.00	50%	0%	\$ 2,687.50	\$ 2,687.50
900 640	SPECIAL PROVISION (METAL FENCE, 4 FOOT)	1330	LF	\$ 50.00	\$ 66,500.00	\$ 37.00	\$ 49,110.00	\$ 17,390.00	25%	4%	\$ 2,687.50	\$ 2,687.50
900 645	SPECIAL PROVISION (BROUWERIA SWALE)	1	LS	\$ 2,400.00	\$ 2,400.00	\$ 6,000.00	\$ 6,000.00	\$ -3,600.00	150%	1%	\$ 2,687.50	\$ 2,687.50
900 645	SPECIAL PROVISION (RAIN BARBER)	1	LS	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00	\$ 5,000.00	\$ -3,500.00	330%	1%	\$ 2,687.50	\$ 2,687.50
900 645	SPECIAL PROVISION (REMOVABLE OF EXISTING RAILROAD RAILS)	1	LS	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -500.00	100%	0%	\$ 2,687.50	\$ 2,687.50
900 645	SPECIAL PROVISION (UNIT BLOCK RETAINING WALL)	1	LS	\$ 16,500.00	\$ 16,500.00	\$ 23,000.00	\$ 23,000.00	\$ -6,500.00	42%	2%	\$ 2,687.50	\$ 2,687.50
900 650	SPECIAL PROVISION (MAINTENANCE OF PESTICIDE TRAFFIC)	1	LS	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	60%	0%	\$ 2,687.50	\$ 2,687.50
900 650	SPECIAL PROVISION (MAINTENANCE OF RAILROAD TRAFFIC)	1	LS	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0%	0%	\$ 2,687.50	\$ 2,687.50
900 680	SPECIAL PROVISION (BUTAMINOUS CONCRETE PAVEMENT, SMALL QUANTITY)	14	TON	\$ 125.00	\$ 1,750.00	\$ 100.00	\$ 1,400.00	\$ 350.00	20%	0%	\$ 2,687.50	\$ 2,687.50
679 450	LIGHT POLE	12	EA	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00	\$ -11,000.00	#DIV/0!	3%	\$ 2,687.50	\$ 2,687.50
679 470	BRACKET ARM	12	EA	\$ -	\$ 400.00	\$ 400.00	\$ 4,800.00	\$ -4,400.00	#DIV/0!	1%	\$ 2,687.50	\$

PROJECT: Essex Junction STP SDWK(17)
CONTRACTOR: Don Weston Excavating
ANALYSIS BY: Erin Parizo & Michael Servetas, VHB
ANALYSIS COMPLETED DATE: February 09, 2016



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VERMONT AGENCY OF TRANSPORTATION

OFFICE MEMORANDUM

TO: Ande DeForge, VTrans MAB Project Manager
FROM: Michael Servetas, PM VHB
DATE: February 16, 2016
SUBJECT: Bid Analysis
PROJECT: Essex Junction STP SDWK(17) & TAP TA13(6)
CONTRACTOR: Don Weston Excavating
BID OPENING DATE: February 04, 2016
ANALYSIS BY: Michael Servetas, PM VHB
ANALYSIS COMPLETED DATE: February 09, 2016

Bids submitted for this contract have been reviewed for reasonable conformance with the engineer's estimated prices, resulting in the following recommendation.

- The bid should be accepted. Analysis has failed to indicate an advantage to the contractor with corresponding disadvantage to the State.
- The bid should be rejected for the following reason(s):

APPROVED: _____ **Date:** _____
Mr. Patrick C. Scheidel
Village Manager

Attachment:

cc: Design File

PROJECT: Essex Junction STP SDWK(17)
CONTRACTOR: Don Weston Excavating
ANALYSIS BY: Erin Parizo & Michael Servetas, VHB
ANALYSIS COMPLETED DATE: February 09, 2016

GENERAL OBSERVATIONS:

Engineer's Estimate: \$ 391,783.51
Low Bid: \$ 407,917.50
Difference: \$ 16,133.09 or 1.04% greater than Engineer's Estimate

The Subject project was estimated at \$391,783.51. There were a total of nine (9) bidders and all bids were higher than the engineers estimate. They ranged from \$407,917.50 to \$646,034.00. The low bid was 4% higher than the construction estimate, the next two (2) bids were between 20% and 25% higher than the estimate. Three (3) bids were approximately 30% higher than the estimate and the final 3 were approximately 55% higher. The higher bid costs may be a reflection of the project location, which is within an active railroad corridor and its proximity to the Village center of Essex Junction.

For the purposes of this bid analysis, only the construction items that were over bid or under bid by \$2,040.00 or more, between the engineer's estimate and the low bid price, were analyzed. This amount (\$2,040.00) represents 0.5% of total low bid price. The low bid unit prices not included in this range were reviewed and no outliers were noted, meaning these items of lesser dollar amounts were considered insignificant. Nineteen (19) items had variances within the noted range. There were eight (8) items that were bid under the engineers estimate by at least \$2,040 for a total of \$69,174.50 and eleven (11) items that were over the engineers estimate by \$2,040 for a total of \$69,939.43.

As indicated and discussed below, several unit bid prices varied from the engineers estimate unit prices, yet the analysis did not reveal any significant unbalancing of the low bid unit prices by the Contractor and therefore it's recommended that this bid be accepted.

Item Number: 201.100
Item Description: Clearing & Grubbing including individual trees & stumps
Estimated Quantity: 1 LS

<u>Estimate</u> <u>Unit Price</u>	<u>Extended</u> <u>Estimate</u>	<u>Low Bid</u> <u>Unit Price</u>	<u>Extended</u> <u>Low Bid</u>	<u>Low Bid</u> <u>Difference</u>
\$8,000	\$8,000	\$1,000	\$1,000	- \$7,000

Description: The Low bid price is lower than the estimated price for this construction item. This is a path project within an existing Railroad corridor with limited clearing required. The bids ranged from \$1,000 to \$20,000 and the average bid cost for this item was \$8,893 if the \$20,000 outlier is discounted. The clearing area is less than 1 acre. Since this is a Lump Sum item, it's recommend the low bid unit price be accepted.

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Item Number: 203.150
Item Description: Common Excavation
Estimated Quantity: 750 CY

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$10.25	\$7687.50	\$48.00	\$36,000.00	+ \$28,312.50

Description: The low bid price is higher than the estimated price of this construction project. Unit costs ranged from \$15 to \$65 per CY with an average of \$35.52 /cy. The low bid unit cost is significantly higher than the regression equation used for this item. However, this may be due to the Contractor adding the cost of soil testing to assess and classify potentially contaminated soils in the railroad corridor as required in the contract documents in this item. Since soils testing is required for all excavated material in order to determine the appropriate handling and final disposition of the material the \$28,000 may be appropriate for full time monitoring and testing. Recommend acceptance of the low bid unit price.

Item Number: 301.350
Item Description: Subbase of Dense Graded Crushed Stone
Estimated Quantity: 500 CY

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$31.50	\$15,750.00	\$23.00	\$11,500.00	- \$4,250.00

Description: The low bid price is lower than the engineers estimate. The location of the material is well defined on the plans. The unit costs in the bids ranged from \$23 to \$50 per CY with an average of \$39.11/cy. Since the low bid is less than the average and project estimate, the low bid price is recommended for acceptance.

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Item Number: 406.250
Item Description: Bituminous concrete pavement
Estimated Quantity: 230 TONS

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$100.00	\$23,000.00	\$85.00	\$19,550.00	- \$3,450.00

Description: The low bid price is lower than the engineers estimate. The location of the material is well defined on the plans and estimate as it is the width and length of the multiuse path. The unit costs in the bids ranged from \$85 to \$200 per Ton with an average of \$113/Ton. Since the low bid unit cost is below the average bid cost, The low bid price is recommended for acceptance.

Item Number: 635.110
Item Description: Mobilization/Demobilization
Estimated Quantity: 1 LS

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$28,374.42	\$28,374.42	\$40,000.00	\$40,000.00	+ \$11,625.58

Description: The low bid price is higher than the regression equation estimate used for the engineers estimate. The unit costs in the bids ranged from \$18,000 to \$120,000 but approximately half were in the \$35,000 to \$45,000 range with an average of \$33,700 when the \$120,000 outlier is discounted. The increased cost does not appear to unbalance the bid. The low bid price is recommended for acceptance.

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Item Number: 649.510
Item Description: Geotextile for Silt Fence
Estimated Quantity: 800 SY

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$3.88	\$3,104.00	\$8.00	\$6,400.00	+ \$3,296.00

Description: The low bid price is higher than the estimate used for the engineers estimate. Bids ranged from \$2.75 to \$8.00 with an average of \$4.86/SY. Although this is at the high end of the range it is a limited quantity and at a well-defined location on the plans. It's recommended the low price be accepted.

Item Number: 651.350
Item Description: Topsoil
Estimated Quantity: 150 CY

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$29.25	\$4,387.50	\$45.00	\$6,750.00	+ \$2,362.50

Description: The low bid price is higher than the estimate used for the engineers estimate. Bids ranged from \$35 to \$123 with an average of \$54.44 / CY. The low bid is less than the average bid for this item. It's recommended the low price be accepted.

Item Number: 653.500
Item Description: Barrier Fence
Estimated Quantity: 1750 LF

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$2.75	\$4,812.50	\$1.00	\$1,750.00	- \$3,062.50

Description: The low bid price is lower than the estimate used for the engineers estimate. Bids ranged from \$1.00 to \$2.00 with an average of \$1.64 / CY. The low bid is less than the average bid for this item. It's recommended the low price be accepted.

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Item Number: 656.200
Item Description: Evergreen Trees
Estimated Quantity: 16 EA

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$115.75	\$1,852.00	\$250.00	\$4,000.00	+ \$2,148.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bid cost ranged from \$205 to \$350 each with an average cost of \$281.67. The low bid cost is less than the average therefore it's recommended the low bid price be accepted.

Item Number: 678.230
Item Description: Wired Conduit (1-1/2") (Sch 40 PVC)
Estimated Quantity: 660 LF

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$16.00	\$10,560.00	\$9.00	\$5,940.00	- \$4,620.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid cost ranged from \$9.00 to \$20.00 per LF with an average cost of \$15.69. The low bid cost is less than the average therefore it's recommended the low bid price be accepted.

Item Number: 678.230
Item Description: Wired Conduit (1-1/2") (Sch 80 PVC)
Estimated Quantity: 510 LF

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$18.00	\$9,180.00	\$10.00	\$5,100.00	- \$4,080.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid cost ranged from \$10.00 to \$20.00 per LF with an average cost of \$16.17. The low bid cost is less than the average therefore it's recommended the low bid price be accepted.

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Item Number: 900.608
Item Description: Special Provision (Excavation of Contaminated Soils, Class I)
Estimated Quantity: 140 CY

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$25.00	\$3,500.00	\$120.00	\$16,800.00	+ \$13,300.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bid costs ranged from \$120.00 to \$300.00 per CY with an average \$185. Since the bid price is lower than the average and this item will only be used as directed by the Resident Engineer if contaminated soil is encountered, it recommended to accept the low bid price.

Item Number: 900.608
Item Description: Special Provision (Excavation of Contaminated Soils, Class II)
Estimated Quantity: 59 CY

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$100.00	\$5,900.00	\$180.00	\$10,620.00	+ \$4,720.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bid costs ranged from \$130.00 to \$350.00 per CY with an average \$231. Since the bid price is lower than the average and this item will only be used as directed by the Resident Engineer if contaminated soil is encountered, it recommended to accept the low bid price.

Item Number: 900.620
Item Description: Special Provision (LED Ornamental Street Lighting)
Estimated Quantity: 12 EA

<u>Estimate Unit Price</u>	<u>Extended Estimate</u>	<u>Low Bid Unit Price</u>	<u>Extended Low Bid</u>	<u>Low Bid Difference</u>
\$5,200.00	\$62,400.00	\$3,290.00	\$39,480.00	- \$22,920.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid costs ranged from \$3290.00 to \$5697.00 each with an average \$4,435.78. The bid price is lower than the average and the location of the lighting is well defined on the plans. Therefore it is recommended to accept the low bid price.

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Item Number: 900.620
Item Description: Special Provision (Landscape Drains, All Inclusive)
Estimated Quantity: 7 EA

<u>Estimate</u> <u>Unit Price</u>	<u>Extended</u> <u>Estimate</u>	<u>Low Bid</u> <u>Unit Price</u>	<u>Extended</u> <u>Low Bid</u>	<u>Low Bid</u> <u>Difference</u>
\$750.00	\$5,250.00	\$150.00	\$1,050.00	- \$4,200.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid costs ranged from \$150.00 to \$950.00 each with an average \$495.00. The bid price is lower than the average and the location of the drains are well defined on the plans. Therefore it is recommended to accept the low bid price.

Item Number: 900.620
Item Description: Special Provision (Lighting Control panel)
Estimated Quantity: 1 EA

<u>Estimate</u> <u>Unit Price</u>	<u>Extended</u> <u>Estimate</u>	<u>Low Bid</u> <u>Unit Price</u>	<u>Extended</u> <u>Low Bid</u>	<u>Low Bid</u> <u>Difference</u>
\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	- \$2,500.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid costs ranged from \$2,400.00 to \$6,500.00 each with an average \$4,381.11. The bid price is lower than the average and the design only calls for one panel and the location is well defined on the plans. Therefore it is recommended to accept the low bid price.

Item Number: 900.640
Item Description: Special Provision (Metal Fence, 4 foot)
Estimated Quantity: 1330 LF

<u>Estimate</u> <u>Unit Price</u>	<u>Extended</u> <u>Estimate</u>	<u>Low Bid</u> <u>Unit Price</u>	<u>Extended</u> <u>Low Bid</u>	<u>Low Bid</u> <u>Difference</u>
\$50.00	\$66,500.00	\$37.60	\$50,008.00	- \$16,492.00

Description: The low bid price is lower than the estimate used for the engineers estimate. The bid costs ranged from \$37.60 to \$76.00 each with an average \$49.19. The bid price is lower than the average and the fence location is well defined on the plans. Therefore it is recommended to accept the low bid price.

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Item Number: 900.645
Item Description: Special Provision (Bioretention Swale)
Estimated Quantity: 1 LS

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$2,400.00	\$2,400.00	\$6,000.00	\$6,000.00	+ \$3,600.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bid costs ranged from \$3,600.00 to \$25,300.00 each with an average \$11,401.67. The bid price is lower than the average and the location of the Swale is well defined on the plans. Therefore it is recommended to accept the low bid price.

Item Number: 900.645
Item Description: Special Provision (Rain Garden)
Estimated Quantity: 1 LS

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$1,500.00	\$1,500.00	\$5,700.00	\$5,700.00	+ \$4,200.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bid costs ranged from \$1,900.00 to \$21,500.00 each with an average \$10,084.11. The bid price is lower than the average and the Rain Garden location is well defined on the plans. Therefore it is recommended to accept the low bid price.

Item Number: 900.645
Item Description: Special Provision (Unit Block Retaining Wall)
Estimated Quantity: 1 LS

Estimate Unit Price	Extended Estimate	Low Bid Unit Price	Extended Low Bid	Low Bid Difference
\$16,500.00	\$16,500.00	\$23,500.00	\$23,500.00	+ \$7,000.00

Description: The low bid price is higher than the estimate used for the engineers estimate. The bids range from \$5,200 to \$51,250. If you eliminate the high and low outliers the average bid is \$28,850. The low bid cost is lower than the average therefore it's recommended to accept the low bid price.

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UNIT COSTS THAT VARY BY OVER/UNDER 25%

There are also a number of bid items in the low bid where the bid item cost is less than the 0.5% of the total low bid price, but the individual unit cost vary 25% or more (over and under) the project estimate. These items were reviewed and are discussed below.

The items with unit cost 25% or more *below* the project estimate unit costs are listed below:

Item #	Description	Low bid price	Low bid Unit Cost	Ave bid Unit Cost
203.15	Solid Rock Excavation	462.00	22.00	116.00
203.280	Excavation of Surfaces and Pavements	216.00	18.00	39.22
616.410	Removal of Existing curb	100.00	5.00	10.44
618.150	Bituminous Concrete Sidewalk	600.00	100.00	202.00
618.300	Detectable Warning Surface	720.00	30.00	36.33
631.170	Testing Equipment, bituminous	500.00	500.00	1097.22
653.350	Vehicle Tracking Pad	750.00	25.00	51.56
653.410	Inlet Protection Device, Type II	400.00	100.00	159.44
656.850	Tree Protection	200.00	200.00	1012.22
678.230	Wired Conduit (2-1/2") (Sch 80 PVC)	640.00	10.00	26.64
900.645	SP (Maint. of Pedestrian Traffic)	1,000.00	1,000.00	3,672.00
900.680	SP (Bit Conc Pavement, Small Quantity)	1,400.00	100.00	221.00

For these twelve (12) items, the low bid unit cost is less than the average bid costs. The low bid unit cost appears reasonable as compared to the other 8 bids and they are not anticipated to create an unbalanced bid. Based on the estimate project quantities and the overall low bid price for item it's recommended the low bid price be accepted.

For the following two (2) items we assume payment for the work is being carried in other contract items. The use of the low unit cost for these items are not anticipated to create an unbalanced bid.

608.300	Power Broom Rental, Type 1	80.00	1.00	56.11
609.100	Dust Control with water	5.00	1.00	155.11

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The items with unit cost 25% or more *over* the project estimate are as follows:

Item #	Description	Low bid price	Low bid Unit Cost	Ave bid Unit Cost
203.310	Sand Borrow	5,600.00	16.00	27.44
203.320	Granular Borrow	2,990.00	23.00	26.11
204.200	Trench Excavation of Earth	6,822.00	18.00	24.11
651.250	Hay mulch	1,600.00	800.00	800.00
656.410	Perennials	1,350.00	15.00	20.11
675.500	Removing Signs	80.00	20.00	22.56
900.645	SP (Removal of Existing RR Rails)	1,000.00	1,000.00	1,833.44

For these seven (7) items, the low bid unit cost is less than or equal to the average bid costs. The low bid unit cost appears reasonable as compared to the other 8 bids and they are not anticipated to create an unbalanced bid.

Item #	Description	Low bid price	Low bid Unit Cost	Ave bid Unit Cost
646.200	12 inch white line	50.00	5.00	4.50
646.410	Durable 4 inch Yellow line	280.00	4.00	3.17
651.200	Agricultural Limestone	800.00	800.00	719.44
900.608	SP (Stone Diaphragm)	3,180.00	106.00	88.22
900.640	SP (Gate for Metal Fence, 4 foot)	3,600.00	150.00	144.78

For the five (5) items listed above, the low bid unit cost exceeds the average bid unit costs. Upon further review of these items the first three would not have the quantity to significantly alter the contract price and the last two are used in very specific locations and quantity, therefore the use of these higher unit costs are not anticipated to create an unbalanced bid.

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: Don Weston Excavating from Pg 23 of bid docs

Bid Amount: 407,917.50 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: DCS Inc from Pg 23 of bid docs

Bid Amount: 643,034.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; ~~check~~ VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors: ~~list~~

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: J. P. Sicard from Pg 23 of bid docs

Bid Amount: 618,895.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: G. Griffin & G. Griffin from Pg 23 of bid docs

Bid Amount: 485,293.22 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; check VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: SDJ from Pg 23 of bid docs

Bid Amount: 499,985.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; check VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6) Village of Essex Junction, VT

Name of Bidder: Ormond Busby Sons from Pg 23 of bid docs

Bid Amount: \$506,132.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; check VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6) Village of Essex Junction, VT

Name of Bidder: All Seasons Excavating from Pg 23 of bid docs

Bid Amount: 565,645.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; check VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6)
Village of Essex Junction, VT

Name of Bidder: J. Hutchins Inc. from Pg 23 of bid docs

Bid Amount: 579,478.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; [redacted] VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors: [redacted]

BID OPENING CHECKLIST

Essex Junction STP SDWK(17) & TAP TA13(6) Village of Essex Junction, VT

Name of Bidder: Monson Earthmoving from Pg 23 of bid docs

Bid Amount: 474,667.00 from Pg 34 of bid docs

- Completed and signed Bid Form; check Pg 23 of bid docs
- Completed Schedule of Prices with no zero unit prices; check pgs 24-35 of bid docs
- Bid Bond or certified check for 5% of Bid Amount; was this submitted with bid
- Signed Debarment and Non-Collusion Affidavit (CA91); App B Pg 92 of bid docs
- Signed EEO Certification (CA109); App A Pg 91 of bid docs
- VTrans pre-qualified contractor; check VTrans website
- Acknowledged the receipt of all Addenda; check bottom of Pg 23 of bid docs

Subcontractors:

Darby Mayville

From: Servetas, Michael <MServetas@VHB.com>
Sent: Tuesday, February 16, 2016 3:30 PM
To: Darby Mayville
Cc: Parizo, Erin; Perrigo, Joel; Robin Pierce; Saladino, David; DeForge, Ande; Peck, Daniel
Subject: RE: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award
Attachments: 160216 Essex Jct - Bid Analysis Form Sheet- rev signature blocks.pdf

Darby

Attached is the revised Bid Analysis Form that has the signature block for the Village Manager.
Please note Ande recommendation that the VTrans concurrence email should be attached to this form.

If you have any questions please contact me.

Michael J Servetas
Project Manager



P 802.497.6118
www.vhb.com

From: DeForge, Ande [mailto:Ande.DeForge@vermont.gov]
Sent: Tuesday, February 16, 2016 3:01 PM
To: Servetas, Michael <MServetas@VHB.com>; Darby Mayville (darby@essexjunction.org) <darby@essexjunction.org>
Cc: Parizo, Erin <EParizo@VHB.com>; Perrigo, Joel <Joel.Perrigo@vermont.gov>; 'Robin Pierce' <robin@essexjunction.org>; Saladino, David <DSaladino@VHB.com>
Subject: RE: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award

Excellent. Recommend that the Village attach the concurrence email from VTrans. Ande

From: Servetas, Michael [mailto:MServetas@VHB.com]
Sent: Tuesday, February 16, 2016 2:57 PM
To: DeForge, Ande <Ande.DeForge@vermont.gov>; Darby Mayville (darby@essexjunction.org) <darby@essexjunction.org>
Cc: Parizo, Erin <EParizo@VHB.com>; Perrigo, Joel <Joel.Perrigo@vermont.gov>; 'Robin Pierce' <robin@essexjunction.org>; Saladino, David <DSaladino@VHB.com>
Subject: RE: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award

OK We will revise the document to only have one Approval line on the first page for Patrick Scheidel the Village Manager to sign.

Michael J Servetas
Project Manager



P 802.497.6118
www.vhb.com

From: DeForge, Ande [<mailto:Ande.DeForge@vermont.gov>]
Sent: Tuesday, February 16, 2016 2:54 PM
To: Servetas, Michael <MServetas@VHB.com>; Darby Mayville (darby@essexjunction.org) <darby@essexjunction.org>
Cc: Parizo, Erin <EParizo@VHB.com>; Perrigo, Joel <Joel.Perrigo@vermont.gov>; 'Robin Pierce' <robin@essexjunction.org>
Subject: RE: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award

Only the Village needs to sign the document.

From: Servetas, Michael [<mailto:MServetas@VHB.com>]
Sent: Tuesday, February 16, 2016 2:44 PM
To: DeForge, Ande <Ande.DeForge@vermont.gov>; Darby Mayville (darby@essexjunction.org) <darby@essexjunction.org>
Cc: Parizo, Erin <EParizo@VHB.com>; Perrigo, Joel <Joel.Perrigo@vermont.gov>; 'Robin Pierce' <robin@essexjunction.org>
Subject: RE: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award

Ande,

For the signatures on the first page, Should I replace Jesse Devlin with Joel Perrigo and then replace Kenneth Robie with the Name that will sign for the Village?

Darby, Who will be signing the document for the Village?

Michael J Servetas
Project Manager



P 802.497.6118
www.vhb.com

From: DeForge, Ande [<mailto:Ande.DeForge@vermont.gov>]
Sent: Tuesday, February 16, 2016 10:52 AM
To: Darby Mayville (darby@essexjunction.org) <darby@essexjunction.org>; 'Robin Pierce' <robin@essexjunction.org>
Cc: Servetas, Michael <MServetas@VHB.com>; Parizo, Erin <EParizo@VHB.com>; Perrigo, Joel <Joel.Perrigo@vermont.gov>
Subject: FW: Essex Junction STP SDWK(17) TAP TA13(6) - Bid Analysis - Notice of Award

All,

Please see the message below from Joel Perrigo, MAB Project Manager dated 2/16/16 at 10:10 AM. The Village can now issue/execute a Notice of Award with Don Weston Excavating in accordance with the following:

VTrans – MAB Section has reviewed the bid analysis and recommendation for award and hereby provide our concurrence that the bid be awarded to Don Weston Excavating in the amount of \$407,917.50 along with the bid amount in the amount of \$26,400.00.

We request that the signature blocks on the first page of the recommendation for award be revised so that it may be signed by the Village.

Let me know if you have any questions.

Thank you,
Ande

From: Perrigo, Joel
Sent: Tuesday, February 16, 2016 10:10 AM
To: DeForge, Ande <Ande.DeForge@vermont.gov>
Subject: RE: Essex Junction STP SDWK(17) - TAP TA13(6) Bid Analysis

Ande,

I have reviewed the bid analysis prepared by VHB and concur with the findings. Please work with the Village to execute a Notice of Award to Don Weston in accordance with what you have outlined below.

Thanks
Joel

Joel Perrigo
Project Manager
Municipal Assistance Bureau, Highways Division
Vermont Agency of Transportation
National Life Drive
Montpelier, Vermont 05633-5001
Phone: (802) 828-2583
Fax: (802) 828-5712
email: joel.perrigo@vermont.gov

***State email addresses have changed as of July 27, 2015. Please note my new address above.**

From: DeForge, Ande
Sent: Wednesday, February 10, 2016 4:17 PM
To: Perrigo, Joel <Joel.Perrigo@vermont.gov>
Subject: FW: Essex Junction STP SDWK(17) - TAP TA13(6) Bid Analysis

Hi Joel,
Please see the attached files for the bid analysis and recommendation for award.

The signature blocks on the first page of the recommendation for award will need to be revised. Who should sign? VTrans or Village?

I have reviewed both attachments and recommend that the bid be awarded to Don Weston Excavating in the amount of \$407,917.50 along with the bid alternate in the amount of \$26,400.00.

Please review and approve at your next available opportunity.

Let me know if you have any questions.

Thank you,
Ande

From: Servetas, Michael [<mailto:MServetas@VHB.com>]
Sent: Tuesday, February 09, 2016 2:55 PM
To: DeForge, Ande <Ande.DeForge@vermont.gov>; Darby Mayville <darby@essexjunction.org>
Cc: Robin Pierce (robin@essexjunction.org) <robin@essexjunction.org>; Parizo, Erin <EParizo@VHB.com>; Peck, Daniel <DPeck@VHB.com>; Saladino, David <DSaladino@VHB.com>
Subject: Essex Junction STP SDWK(17) TAP TA13(6) bid analysis

Ande and Darby;

Attached is a draft Bid Analysis memorandum for the Essex Junction MultiUse path. The Bid form sheet is the memorandum that summarizes the Bid Analysis. The bid spreadsheet provides the back-up documentation for the analysis.

Ande,

I have used the sample from the MAB guide for developing the analysis form however I am not sure about who the document should be addressed to and who approves the analysis. After some internal discussion here at VHB we decided it made sense to address the document to you and we used Jesse Devlin and Kenneth Robie for the approvals based on a recent bid review. Please let me know if I need to revise any of the cover sheet information.

Darby,

Please note that VTrans needs to approve the Bid Analysis before the Village makes a final decision on the project. The attached Draft document is provided for the Village's review and provide bid information to base project funding discussions on.

If you have any comments or questions please do not hesitate to contact me.

Michael J Servetas
Project Manager



40 IDX Drive
Building 100, Suite 200
South Burlington, VT 05403
P 802.497.6118 | F 802.495.5130
mservetas@vhb.com

Engineers | Scientists | Planners | Designers
www.vhb.com

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Patrick Scheidel
Municipal Manager
PatS@essexjunction.org

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

Office: (802) 878-6944
Fax: (802) 878-6946

MEMORANDUM

TO: Village Trustees
FROM: Pat Scheidel, Municipal Manager *PCS*
DATE: February 18, 2016
SUBJECT: Trustee Appointments to Recreation Governance Study Committee

Issue

The issue is whether or not the Trustees appoint two members to the Recreation Governance Study Committee.

Discussion

At the joint meeting on 2/16/16, the Trustees moved to appoint two members to the committee, one of which is an alternate. Attached is the ad seeking citizens at large.

Cost

There is no cost associated with this issue.

Recommendation

It is recommended that the Trustees appoint two members to the Recreation Governance Study Committee, one of which is an alternate.

**VILLAGE OF ESSEX JUNCTION
PUBLIC NOTICE**

**RECREATION GOVERNANCE
STUDY COMMITTEE**

The Village of Essex Junction Trustees and Town of Essex Selectboard are seeking six citizens interested in serving on a joint committee to study recreation and explore feasible options for potential restructure of the Village and Town recreation departments.

The study committee will include four elected officials and six citizens; three members from the public at large from the town outside the village and three members from the Village of Essex Junction.

Individuals interested in serving may submit a letter stating interest to Patrick C. Scheidel, Municipal Manager, 2 Lincoln Street, Essex Junction, VT 05452 by March 10, 2016.

WARNING
VILLAGE OF ESSEX JUNCTION ANNUAL MEETING
APRIL 6 & 12, 2016

The legal voters of the Village of Essex Junction are hereby notified and warned to meet at the Essex Community Educational Center on Educational Drive in the Village of Essex Junction on Wednesday, April 6, 2016 at 7:00 PM to act upon any of the following articles not involving voting by Australian ballot, said meeting to be adjourned to reconvene at the Essex Community Educational Center, on Tuesday, April 12, 2016 to vote for Village officers and transact any business involving voting by Australian ballot, said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

ARTICLE 1. Shall the voters act upon the report of the auditor?

ARTICLE 2. Shall the voters approve an annual General Fund Budget in the amount of \$3,953,074 for fiscal year July 1, 2016 to June 30, 2017, \$2,482,765 of which is to be levied in taxes against the Village Grand List?

ARTICLE 3. Shall the voters approve adding 1 cent to the tax rate to establish a fund for village capital improvement projects designated by the Village Trustees?

ARTICLE 4. Shall the voters approve holding the 2017 Annual Meeting on Wednesday, April 5, 2017 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 11, 2017 to vote for the Village officers and transact any business involving voting by Australian ballot?

ARTICLE 5. To transact any other business that may lawfully come before the meeting?

BALLOT QUESTIONS

ARTICLE 6. To elect Village officers required by law including: Moderator (one year term); one Village Trustees (three year term); two Library Trustee (1 five year term and 1 one year term)?

Dated this 23rd day of February, 2016

VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES

By:

George Tyler, President

Dan Kerin, Vice President

Lori Houghton, Trustee

Andrew Brown, Trustee

Elaine Sopchak, Trustee

ATTEST:

Susan McNamara-Hill, Village Clerk

DRAFT

WELCOME TO ANNUAL MEETING

By George Tyler, President of Essex Junction
On behalf of the Essex Junction Trustees

“Dreams come true; without that possibility, nature would not incite us to have them.” - John Updike

Along with this report, the Trustees are pleased to present the Village community with an FY2017 proposed general fund budget that includes a four percent reduction in the tax rate – and a genuine savings to individual property owners – while maintaining all Village services at their present, high quality levels.

This is the second year in which the Village's tax rate has gone down. The decrease is partly due to reduced maintenance and repair costs in the Village Street Department budget after moving some of those expenditures into Essex Town's Public Works budget as part of the Village-Town shared services initiative. An additional savings was realized this year by growth in the Essex Junction grand list – the total taxable value of the Village municipality. Grand list growth means the Village can raise the same funds as in previous years while levying lower taxes on individual property owners. Overall, the FY2017 proposed general fund budget presented in this report represents an increase over last year's budget, due mainly to contractual salary increases and increases for essential items such as road salt. However, with the reduction in the tax rate the cost of paying for this budget to the individual property owner has been reduced.

These budgetary facts highlight the Trustees' commitment to level service governance, increased cooperation with

the Essex Town government, and the community values expressed through Heart & Soul of Essex, particularly the value of Thoughtful Growth. In May of 2015 the Essex Junction government incorporated into the Village plan the recommendations of the Design Five Corners Community Planning project which envisions a redeveloped, compact, pedestrian-friendly village center primarily serving the needs of the people of the Village and Town. We know that change is controversial, particularly infill development that displaces familiar buildings and surroundings. But change is also inevitable and, as we've seen with the increased value of the Village grand list, change can provide a positive and sustainable benefit to the local economy.

With the Design Five Corners project we emphasized public engagement to give community members a real voice in the development process. We embrace continuing improvements in our communication efforts not only as a commitment to Heart & Soul values, but as an essential component of good governance in a time of change and uncertainty. The Essex community faces many challenges in the coming years. The fate of Global Foundries, our largest local employer, is directly linked to the highly volatile global economy. The state government, on which we depend to help offset local costs, is facing serious budgetary shortfalls. Locally, the Village and Town school districts have courageously set a course for unification – a change we in local government embrace, but one which will require a sustained

effort by families, faculty, and administrators to build a new, unified public education system that reflects the same commitment to excellence as the systems it's replacing. Facing these challenges together means fostering strong communicative bonds among the citizens of the Village and Town, and the people they elect to represent them.

To Our Thoughtful, Resilient Staff

The Trustees have appropriately dedicated this annual report to Municipal Manager Pat Scheidel, but we're certain Pat would join with us in extending our sincere gratitude to all members of the Essex Junction and Essex Town staffs who have worked hard to make the Village-Town shared services initiative a success. All our Village departments - administration, community development, library, street department, water treatment - operate with the minimum staffing possible, and they do an amazing job. Our Village fire department, staffed entirely by volunteers, is a testament to community service and dedication. Despite the demands on their time and the uncertainty of change, the entire community of Village workers and public servants, and their counterparts in the Town, have maintained an enthusiastic and supportive attitude towards the Trustees' and Essex Town Selectboard's efforts to achieve operational efficiencies by rearranging roles and responsibilities. We asked for their help and resilience. They said yes - and we thank them.



The Design Five Corners planning team (L-R): John Alden, architect and Village Planning Commission member; Julie Campoli, urban designer; George Tyler, Village President; Darby Mayville, Community Relations Assistant; Lori Houghton, Village Trustee. Missing: Liz Subin, Heart & Soul of Essex; Robin Pierce, Essex Junction Community Development Director.

Design Five Corners Project



VILLAGE OF ESSEX JUNCTION NEWS

DRAFT

“In the whole world, there is only one Essex Junction”

Issue No. 39

March 2016

Please Come to Annual Meeting **Wednesday, April 6, 2016 at 7 PM** **Essex Community Educational Center**

Essex Junction's general fund budget, which pays for municipal services such as road maintenance, fire department, and library, is decided by an “aye” or “nay” vote from the audience at the Village's Annual Meeting. Every vote counts.

The free pre-Annual Meeting community supper begins at 6:00 p.m. in the Essex High School cafeteria on Wednesday, April 6, 2016. Free childcare begins at 7:00 p.m. Free rides for Seniors, call 878-6940.

State of the Village 2016

By George Tyler, Village President
On behalf of the Essex Junction Board of Trustees

The Trustees are pleased to present the Village community with an FY2017 proposed general fund budget that includes a four percent reduction in the tax rate – and a genuine savings to individual property owners – while maintaining all Village services at their present, high quality levels.

This is the second year in which the Village's tax rate has gone down. The decrease is partly due to reduced maintenance and repair costs in the Village Street Department budget after moving some of those expenditures into Essex Town's Public Works budget as part of the Village-Town shared services initiative. An additional savings was realized this year by growth in the Essex Junction grand list – the total taxable value of the Village municipality. Grand list growth means the Village can raise the same funds as in previous years while levying lower taxes on individual property owners. Overall, the FY2017 proposed general fund budget presented in this report represents an increase over

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citizens of the Village and Town, and the people they elect to represent them.

The Trustees wish to extend our sincere gratitude to all members of the Essex Junction and Essex Town staffs who have worked hard to make the Village-Town shared services initiative a success. All our Village departments – administration, community development, library, street department, water treatment – operate with the minimum staffing possible, and they do an amazing job. Our Village fire department, staffed entirely by volunteers, is a testament to community service and dedication. Despite the demands on their time and the uncertainty of change, the entire community of Village workers and public servants, and their counterparts in the Town, have maintained an enthusiastic and supportive attitude towards the Trustees' and Essex Town Selectboard's efforts to achieve operational efficiencies by rearranging roles and responsibilities. We asked for their help and resilience. They said yes – and we thank them.

JOIN FRONT PORCH FORUM

If you haven't already, sign up for your neighborhood's e-newsletter today. Hear from your clearly identified nearby neighbors and post messages yourself. No fees, no spam, all local. It won't overflow your inbox. There are five neighborhoods in Essex Junction which have their own forums: Five Corners North, Five Corners South, Fairview Farms, Countryside and Essex West.

After just a few months on FPF, people often report feeling more connected to their neighbors, more tuned in to local goings on and more a part of their community. You'll see postings looking for a contractor, a lost pet, organizing a group yard sale, alerts to suspicious activity, etc. Check it out at www.frontporchforum.com. Online conversations help neighbors connect and build community.

**Water Quality
and storm water info at
smartwaterways.org
and
ccstreamteam.org**

**SMART
Water WAYS**



Add Up to Cleaner Water

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VILLAGE OF ESSEX JUNCTION ANNUAL MEETING
APRIL 6 & 12, 2016

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Dated this 23rd day of February, 2016

VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES

By: George Tyler, President
Dan Kerin, Vice President
Lori Houghton, Trustee
Andrew Brown, Trustee
Elaine Sopchak, Trustee

ATTEST:
Susan McNamara-Hill, Village Clerk

VILLAGE OF ESSEX JUNCTION
2 Lincoln Street
Essex Junction, VT 05452-3154

PRST STD
US POSTAGE
PAID
Burlington, VT
05401
Permit #675

ECRWSS

POSTAL PATRON

IMPORTANT DATES FOR VILLAGE RESIDENTS

<u>March 15, 2016</u>	Second installment of property taxes due
<u>April 6, 2016</u>	Community Supper, 6 pm, Essex High School Cafeteria Annual Meeting , 7 pm, Essex High School Auditorium
<u>April 12, 2016</u>	Village Annual Meeting ballot voting 7 am-7 pm, EHS
<u>May 7, 2016</u>	Green Up Day
<u>May 28, 2016</u>	Memorial Day Parade, 10 am
<u>May 31, 2016</u>	Water/sewer bills due
<u>June 3, 2016</u>	Five Corners Farmers' Market opens
<u>July 4, 2016</u>	4 th of July Celebration with fireworks at Maple St. Park
<u>July 16, 2016</u>	15 th Annual Block Party, Railroad Avenue, 5-10 pm
<u>Aug. 29, 2016</u>	Water/sewer bills due
<u>Sept. 15, 2016</u>	First installment of property taxes due
<u>Nov. 30, 2016</u>	Water/sewer bills due

Community Supper Before Annual Meeting, April 6 at 6:00 PM

Join your friends and neighbors for the Community Supper on Wednesday, April 6, 2016 at 6 PM in the Essex High School cafeteria. The supper is free and dessert will be provided. The supper is followed by the Village Annual Meeting in the auditorium at 7 PM. **Free on-site child care is provided during the meeting.**

2015 Annual Report

The 2015 Village Annual Report will be available at the Annual Meeting or may be picked up at the Village office or the Brownell Library by March 18. It will be also online at www.essexjunction.org. The FYE 15 Audit Report is also available on the Village website or at the Village office.

GENERAL FUND REVENUES

Acct. #	Account	FYE14	FYE15	FYE15	FYE16	FYE17	% Change 17 vs 16
		Actual	Budget	Actual	Budget	Proposed Budget	
	Unrestricted Fund Balance	0	35,000	0	35,000	35,000	0%
31101.000	Property Taxes	2,811,738	3,011,526	3,036,246	2,564,285	2,482,765	-3%
33546.000	State for Pilot & Current Use	2,891	2,500	3,529	2,500	1,900	-24%
33582.000	Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000	0%
33582.001	Town Payment for Stormwater	0	0	0	59,500	59,352	100%
33582.002	Town Payment for Street Dept.	0	0	0	780,070	1,000,642	100%
34130.000	License & Zoning Fees	89,513	35,000	69,383	50,000	50,000	0%
34131.000	Whitcomb Farm Solar Pilot	0	0	6,600	5,524	5,400	100%
34221.000	Miscellaneous Fire Receipts	0	10	20	10	20	100%
35130.000	State District Court Fines	2,195	2,000	877	2,000	500	-75%
36102.000	Interest Earnings	2,017	1,500	1,389	2,000	1,500	-25%
36201.000	Parking Space Fees	5,200	4,800	4,800	4,800	4,800	0%
36202.000	Lincoln Hall Rentals	0	1	0	1	1	0%
36400.000	Block Party Donations	1,504	1,500	1,700	1,500	1,500	0%
36603.000	Misc. Receipts	4,930	2,000	2,740	2,000	2,000	0%
36605.000	Miscellaneous Street Receipts	5,073	3,000	3,528	3,000	3,000	0%
36606.000	Miscellaneous Library Receipts	286	500	706	300	400	33%
39154.000	Service Fee - Water	111,336	106,840	106,840	108,760	113,888	5%
39155.000	Service Fee - WWTP	55,668	53,420	53,420	54,380	56,944	5%
39156.000	Service Fee - Sanitation	111,336	106,840	106,840	108,760	113,888	5%
39501.000	Miscellaneous Grants	148,028	0	23,577	0	0	0%
	Farmers Market Reimbursement	0	0	1,450	0	4,575	100%
	Penalties/Interest Delinq. Taxes	8,049	8,000	383	0	0	0%
	State Highway Aid	113,461	100,000	113,436	0	0	0%
	EJSD Tax Collection Fee	49,896	48,000	0	0	0	0%
	TOTALS	3,538,121	3,537,437	3,552,464	3,799,390	3,953,074	4.04%

VILLAGE OF ESSEX JUNCTION
GENERAL FUND BUDGET SUMMARY

	FYE14	FYE15	FYE15	FYE16	FYE17	% Change
	Actual	Budget	Actual	Budget	Proposed Budget	16 vs 15
GENERAL GOVERNMENT:						
Administration	529,832	561,784	546,247	588,773	603,131	2.4%
Transfers & Misc Expenditures	620,051	649,623	649,623	690,448	583,585	-15.5%
Grant & Non-Budgetary Expenditures	184,522	0	(18,525)	0	0	0.0%
Seniors Support	0	7,960	5,934	8,223	0	-100.0%
Fire Department	281,793	298,075	300,351	304,184	315,342	3.7%
Library	674,883	736,207	729,950	762,774	776,396	1.8%
Lincoln Hall	51,291	55,057	58,835	44,604	49,150	10.2%
Community Development	210,712	250,678	224,051	249,937	251,212	0.5%
Economic Development/Community Events	76,151	94,838	86,573	87,450	92,021	5.2%
Street Department	834,166	814,603	809,092	839,570	1,059,993	26.3%
Subtotal General Fund	3,463,401	3,468,825	3,392,131	3,575,963	3,730,830	4.3%
Debt Service	0	0	0	223,426	222,244	-0.5%
GENERAL FUND TOTAL	3,463,401	3,468,825	3,392,131	3,799,389	3,953,074	4.0%



MEMORANDUM

TO: Village Trustees
FROM: Pat Scheidel, Municipal Manager
DATE: February 23, 2016
SUBJECT: Trustees Meeting Schedule

TRUSTEES MEETING SCHEDULE/EVENTS

March 8 at 6:30 – Regular Trustees Meeting

March 14 at 7:30 – Joint Meeting with Selectboard re: TGIA Recommendations

March 22 at 6:30 – Regular Trustees Meeting

April 6 at 6:00 PM – Annual Community Supper

April 6 at 7:00 – Annual Meeting

April 12, 7:00 AM to 7:00 PM – Australian Ballot Voting

April 12 at 6:30 – Regular Trustees Meeting

April 26 at 6:30 – Regular Trustees Meeting

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

**VILLAGE OF ESSEX JUNCTION
TREE ADVISORY COMMITTEE
MINUTES OF MEETING
February 1, 2016**

MEMBERS PRESENT: Nick Meyer, Rich Boyers, Woody Martel, Warren Spinner and Mary Jo Engel

ADMINISTRATION: Darby Mayville, Community Relations and Economic Development Assistant

1. CALL TO ORDER

The meeting was called to order at 5:40 PM by Nick.

2. MINUTES REVIEW

MOTION by Mary Jo, SECOND by RICH to approve January minutes. All in favor.

3. MAPLE STREET PARK EVENT PLANNING

The committee tentatively set the date of this event for Saturday, May 14th. Darby will talk to the Bike/Walk Advisory Committee (BWAC) to see if this date would also be acceptable for them. The BWAC had originally planned to hold their event on May 7th, however this date would not work for the majority of Tree Advisory Committee members.

Some of the ideas proposed for this event include:

- Inviting Matt Leonard, from the State of Vermont, to lead attendees in a tree walk. This walk is anticipated to last for at least one hour.
- Warren suggested holding a planting activity for children, possibly involving flowers or seedlings.
- Rich suggested holding a shorter tree walk geared towards children.
- A tree planting in Maple Street Park.

The committee discussed event timing, and the possibility of holding the tree walk and plantings at separate times. This will be reviewed once Darby checks in with the BWAC to see if they would be amenable to holding their event on May 14th.

The committee brainstormed potential sources of funding to purchase seedlings and planting items. It was agreed that Norway Spruce seedlings would be good for the area.

The following people were assigned the following tasks to complete prior to the next meeting:

- Nick: Check in with EJRP regarding Maple Street Park availability.
- Darby: Check in with BWAC regarding event date.
- Rich: Brainstorm childrens' activities.

- Warren: Reach out to Matt Leonard to see if he is available to do the tree walk.
- Mary Jo: Reach out to the CTE Forestry Program to see if any of their students are available to volunteer for the event.

All agreed that it is a good idea to put the committee's energy into this event.

4. 2016 TREE PLANTING

Nick suggested the committee consider planting additional trees in the following areas: upper Main Street, South Street, and Clems Drive. He said that most of these were front yard planting opportunities on private property.

Nick noted that one tree was removed on Clems Drive, and that the residents have requested that a new one be planted in its place.

Committee members were encouraged to walk around the Village and note areas where trees could be planted. All trees must be planted by June 30th in order to utilize the money in the budget for the current fiscal year.

5. LOOKING AHEAD: CRESCENT CONNECTOR AND SAFETY PATH

Nick mentioned that he did not believe that there was any money allocated in the Crescent Connector budget for landscaping. He thought that there was only going to be a narrow strip of greenspace along the road, and noted that it might not leave enough space for plantings.

Warren said that if there is no room for planting the idea of a rain garden could be explored.

The committee also requested an update on the landscaping with the Multi-Use Path. Darby asked them to discuss it at the next meeting, because a construction contractor will have been selected at this point.

6. INVENTORY UPDATE

Mary Jo said that Rick was going to look over the data and give her some feedback, in order for her to build a stronger template. She noted that she found and removed some repeats on the inventory. She said that she will be speaking with Elise, from the Vermont Urban & Community Forestry Department, so that she can teach her how to use the GPS system for Essex Junction's urban forest.

7. NEW ITEMS/PUBLIC INPUT

Darby updated the committee on the process of gaining Tree City USA recognition, and asked all committee members to review the application and provide feedback.

Nick informed the committee that their update to the Trustees went well. The Management Plan was approved. This will allow the Planning Commission to ask the committee to comment on plans.

Warren said that all committee members should be proud of the work that they had completed in the short time since the committee was established.

Warren also suggested the possibility of applying for an additional growth award from the Arbor Day Foundation in 2017.

Nick noted the importance of getting more committee PR, and sending more articles to the Essex Reporter. Warren suggested that it would be good to do something if the Village receives Tree City USA recognition.

Warren noted that Branch Out Burlington will be holding a Tree Keeper Training in April, and that it would be a good idea for the committee to help them in promoting this.

Mary Jo showed a logo design to the committee, and received feedback on the design.

8. NEXT MEETING

The next meeting will be held on March 1st 2016, at 5:30 PM. Agenda is TBD.

9. ADJOURNMENT

MOTION by MARY JO, SECOND by RICH to adjourn. Meeting adjourned at 7:01 PM.

Respectfully submitted,
Darby Mayville

MINUTES SUBJECT TO CORRECTION BY THE ESSEX JUNCTION BIKE/WALK ADVISORY COMMITTEE.
CHANGES, IF ANY, WILL BE RECORDED IN THE MINUTES OF THE NEXT MEETING OF THE
COMMITTEE.

**VILLAGE OF ESSEX JUNCTION
BIKE/WALK ADVISORY COMMITTEE
MINUTES OF MEETING
February 8, 2016**

MEMBERS PRESENT: Rick Hamlin, Jud Lawrie, Gabe Epstein, Micah Hagan, Raj Chawla, Jeff Frolik (via Skype)

ADMINISTRATION: Darby Mayville, Community Relations/Economic Development Assistant

1. CALL TO ORDER

Rick called the meeting to order at 5:47 PM.

2. AGENDA ADDITONS

None.

3. MINUTES REVIEW

**MOTION BY JUD, SECOND BY RAJ TO ACCEPT JANUARY MEETING MINUTES.
MOTION PASSED.**

4. CYCLE DE MAYO PLANNING

The committee set the date and time of the 2016 Cycle de Mayo as Saturday, May 7th from 11 AM-2 PM. The event will be held at Maple Street Park.

Rick showed the committee some of the feedback that they had generated from last year's event. Some suggestions included:

- Inviting local bike shops.
- Displaying the event priority list and allowing event participants to rank them.
- Having the raffle closer to the DJ.
- Publicizing the event in Essex Town as well as Essex Junction.

Rick told the committee that it was time for them to start thinking about an event budget, and asked them to brainstorm possible costs for the next meeting.

The committee worked on making a work plan, and the following committee members will be responsible for the following tasks:

Jeff

- Clean up the banner design.

Jud

- Contact local bike shops to see if any of them are able to either attend or provide raffle prizes.

Eric

- Coordinate the bike trailer.
- Check to see if the Burger Barn will be able to attend the event.
- Ask former committee member Rosalind Hutton if she is able to help out with the event.
- Get in touch with the Richard Tom Foundation and bike polo players.

Raj

- Contact Leah Davis, an Olympian from Jericho, to see if she would be able to attend the event, or possibly lead a ride.
- Talk to EJRP to coordinate Cycle de Mayo with any possible events at the pump track.
- Find a DJ.

Rick

- Contact Fork in the Road, the Burlington High School food truck, to see if they would be able to serve food.
- Make the Essex Police aware of the event.
- Contact CVE to ensure that the gate will be open for the slow ride.
- Reach out to the Essex Trails Committee to see if they would like to participate.
- Contact the Green Mountain Bike Club and the Fellowship of the Wheel.

Phoebe

- Contact Local Motion to see if they can assist.

Micah

- Work on the media relations for the event. He plans to get the event information out in mid-March.

Jeff showed the committee an event logo that had been developed. All liked it.

Gabe noted that he would be able to coordinate with the Tree Advisory Committee (TAC) to see if it would be possible for the two events to overlap. Darby noted that she spoke with the committee at their last meeting, and they would not be able to make the May 7th date, and suggested that the BWAC consider moving their event to May 14th. The committee agreed that this date would not work for them, but wanted to thank the TAC for offering to collaborate with them.

Raj suggested the possibility of including a scavenger hunt at the event.

If unable to get a food truck to come to the event, the committee will purchase food from Costco to give away, or charge a nominal fee for.

Rick encouraged all committee members to try to bring one responsible person to volunteer at the event. He will prepare a volunteer write-up and send it to Darby for her to distribute.

5. DISCUSSION OF GENERAL DEVELOPMENT STANDARDS

Not discussed.

6. PUBLIC INPUT

None.

7. NEXT MEETING & AGENDA

- Next Meeting: March 21st at 5:45 PM
- Agenda Items:
 1. Minutes Review
 2. Cycle de Mayo Planning
 3. Public Input

8. ADJOURNMENT

MOTION BY JUD, SECOND BY PHOEBE TO ADJOURN THE MEETING. MEETING ADJOURNED AT 6:45 PM.

Respectfully submitted, Darby Mayville.

Patty Benoit

From: Jim Jutras
Sent: Thursday, February 18, 2016 7:51 AM
To: amartin@essex.org; 'Bruce Hoar'; Dennis Lutz (dennis@essex.org); George Tyler; jbc@epreconomics.com; Jim Jutras; Lauren Morrissette; Patrick Scheidel (pscheidel@essex.org); Patty Benoit; Rick McGuire (mcguirer@willistontown.com)
Cc: Wayne Elliott; Brad Aldrich
Subject: ACEC Engineering Excellence Award
Attachments: EJWWTF ACEC Narrative.pdf; Essex Junction WWTF Board Final No Logo.pdf

A+E submitted their design of the Essex Junction wastewater facility for the ACEC Engineering Excellence Award. Brad Aldrich announced that the design was selected the grand award (highest award) in the water resources category.

This is excellent news and a credit to the design that has been implemented for enhanced water quality in our communities.

Supporting material from the application is attached for your information.

Jim

James L. Jutras, Village of Essex Junction, 2 Lincoln Street, Essex Jct., VT 05452-3685

Facility location: 39 Cascade St

Phone: 802-878-6943 ext 101 (Fax) 802-878-6948

Essex Junction Wastewater Treatment Facility Refurbishment

The Essex Junction Wastewater Treatment Facility underwent a \$15.3M, four-year refurbishment project that was completed in 2015. The Owner had several key objectives for the refurbishment: replace old and unreliable equipment; substantially improve energy efficiency; incorporate green elements; optimize sustainability, provide greater process control; and improve phosphorus reduction measures to prepare the WWTF for impending reductions when the Lake Champlain Phosphorus TMDL is issued. In all cases, the Owner's expectations were exceeded. The project was delivered on time and budget. They have vastly improved process control, and many energy efficiency upgrades were put into place to substantially lower their electric energy consumption. Through improved operations they are achieving phosphorus reductions to 0.2 mg/L in their discharges.

A number of new energy efficiency and sustainable measures were incorporated into the construction that had not been tried before at similar facilities in Vermont. Solar wall panels cover the south facing side of both the Headworks and Sludge Dewatering Buildings. These panels absorb the radiant heat from the sun in the winter and passively heat the air required for heat and ventilation of these spaces. Wastewater effluent is used as an energy source in a heat pump system that provides both heating and cooling for the Chemical Storage/Lab Building (beneficial re-use of a waste product). A new 150 KW biogas engine replaced 2-30KW micro-turbines to consume the methane gas created by anaerobic digestion of their sludge, creating both power to energize the facility and heat for the digestion process while reducing greenhouse emissions. These are just a couple of examples of a multitude of energy efficiency measures that have reduced electrical energy consumption to near net zero.

None of these energy and process efficiency improvements were possible unless they also met design standards for treatment process redundancy, and an economic analysis to ensure a reasonable payback. In all cases, the value of the improvement became "self-evident" soon after they were placed into service. "Right-sizing" of equipment was one good example. Return activated sludge pumps were re-sized to lower their horsepower by 50% and still meet pumping requirements. An adaptive aeration control system uses blowers of three different sizes (running alone or in combination) to most efficiently deliver just enough air to the aeration tanks to maintain DO levels. In the past, variable frequency drives would be the sole control over the speed and output of blowers, often reducing speed to an inefficient point on the blower curve, simply because that was the only blower size available. This adaptive scheme allows each of the three blowers to operate within their most efficient set points on their specific blower curve, saving energy. Control logic was developed and adjusted with field data to establish the different combinations for various flow ranges. Similar adaptive technology was used for the process water system to create pumping schemes that used pumps operated near the optimal point in their pump curve.

There are many "secondary benefits" from these initiatives. We've demonstrated that several simple energy efficiency and sustainable measures add up to significant reductions in energy consumption. From passive solar wall panels, to porous pavement and rain gardens, simple measures that promote sustainability can easily and cost-effectively be incorporated into similar WWTF's throughout Vermont.

Most significant is adaptive control systems for aeration and pumping. We've demonstrated that VFD control alone isn't always adequate causing blowers and pumps to operate at an inefficient speed, reducing performance efficiency. Designing stages in equipment sizing meets redundancy requirements while also adapting processes to efficiently meet a wide range of process needs. Both the Vermont DEC and USDA (the two primary funding sources for these types of improvements) are partnering with Efficiency Vermont to develop new (more rigorous) design standards for energy conservation. "Right-sizing" of equipment and adaptive control systems will be at the forefront of this initiative. We've demonstrated what is possible and practical with real-world examples and actual data to prove out both performance and efficiency improvements.

Project Highlights

Geothermal Well: Primary energy source for heating and cooling the Administration Building and heating the Headworks Building, replacing an old air source heat pump system supplemented with electric heat.

Porous Pavement: Porous pavement used wherever functional to minimize impervious surfaces. Porous pavement installed in new and existing paved parking areas to reduce stormwater runoff.

Building Re-Purposing: Old sand filter was converted to a new Chemical Storage/Lab Building. Tankage serves as building foundation and chemical containment and other spaces re-purposed to Laboratory and pump rooms.

Final Effluent Heat Recovery: Final effluent is used in a heating/cooling heat pump system to provide primary heating and cooling for the Chemical Storage Building and Laboratory, eliminating the need for another fuel source to maintain climate control.

Heating Controls: Heating systems controlled through a direct digital (DDC) controller to adjust heating and cooling during occupied and unoccupied periods of the day.

Solar Heating Wall Panels: Built onto the south facing side of the Headworks and Dewatering Buildings, this passive heat source serves as the primary heat source during winter months, pre-heating the intake air required to meet NFPA Life Safety Code ventilation requirements.

Building Envelopes: Light grey metal roofs selected to help minimize solar absorption. Insulated wall panels clad the exterior of buildings with a continuous R-32 energy rating with no thermal breaks (exceeding 2012 Building Energy Code requirements). Spray foam insulation at wall/roof joint completes a continuous insulated building envelope.

Cogeneration: 150KW CHP biogas engine with gas treatment system produces heat for anaerobic digestion and power to run the facility, using waste methane from the digestion process for fuel. The CHP engine provides up to 80% of the energy needs at the facility and reduces greenhouse gas emissions.

Lighting: Outdoor lighting switched to motion activated and/or solar detection. Interior lighting replaced with high efficiency fixtures on occupancy sensors with dual level lighting options for daylight and nighttime occupancies.

Adaptive Aeration Blower Operation: Aeration blowers sized incrementally (75, 100 and 125 HP) to provide the most efficient blower combination over a wide range of airflow requirements. Hybrid blower design provides substantial energy savings over the positive displacement blowers they replaced.

Adaptive Pump Operation: Process water pumps sized incrementally (2- 5HP and 1-15 HP) with an integrated pump controller to allow for the most efficient combination of pumps to meet a wide range of flow demands.

Right-Sizing Pumps: "Right-sized" return activated sludge pumps resulted in a 50 percent reduction in horsepower usage.

Process Automation: Instrumentation and PLC/SCADA controls monitor process functions such as incoming flow rate, ORP in the anaerobic selectors, dissolved oxygen levels in the aeration tanks, and chlorine residual in the effluent discharge to modulate aeration blowers, chemical feed rates and other process functions to optimize treatment processes in the most energy efficient manner possible, and identifies problems sooner.

Biological Phosphorus Removal: New anaerobic and anoxic selectors promote an environment for naturally occurring microorganisms to biologically remove phosphorus, reducing chemical usage. Highly energy efficient hyperbolic mixers provide mixing without aeration to create optimal conditions for biological nutrient removal, while saving energy.

American Council of Engineering Companies

Vermont Section

2015 Engineering Excellence Awards Entry

Category C: Environmental

Essex Junction Water Resource Recovery Facility Refurbishment

Sustainable Design and Operations



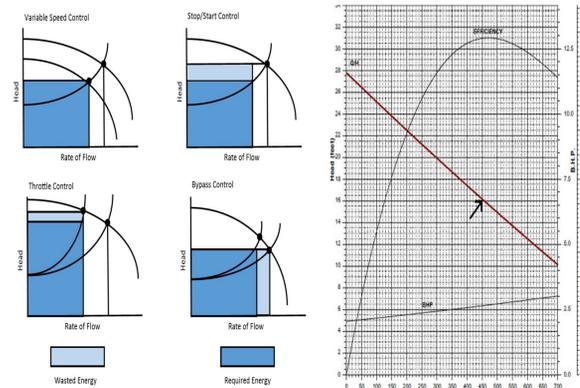
Before and After

Re-purposed Building: Traveling Bridge Filter to Chemical Feed

Evidence of cavitation on pump impeller on existing over sized RAS pumps



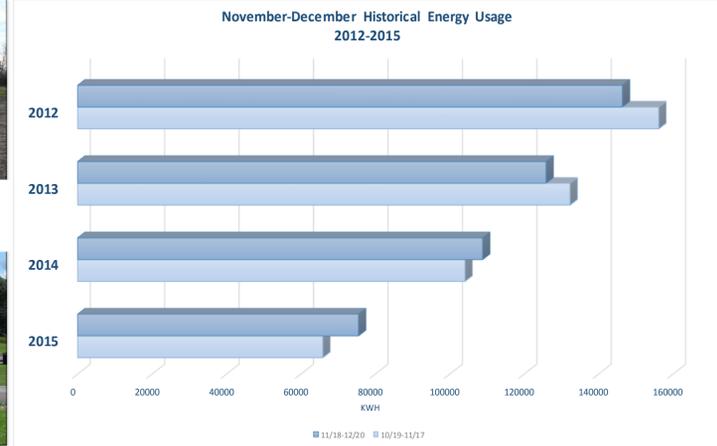
Operation and Right Sizing of Pumps and Blowers to allow for redundancy and operation within the more optimal efficiency range for each unit



Anoxic Process Tank with Hyperbolic Mixer

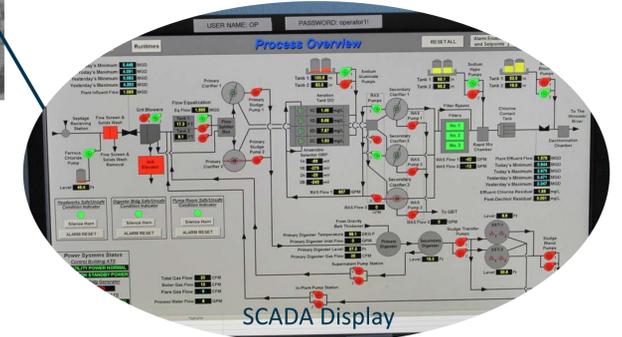


Cogeneration System Online 2015



Project Overview:

The Essex Junction Water Resource Recovery Facility (WRRF) underwent a \$15.3M, four-year refurbishment project that was completed in 2015. The Owner had several key objectives for the refurbishment: replace old and unreliable equipment; substantially improve energy efficiency; incorporate green elements; optimize sustainability, provide greater process control; and improve phosphorus reduction measures to prepare the WRRF for impending reductions when the Lake Champlain Phosphorus TMDL is issued.



SCADA Display

"One thing that has been real helpful is that the SCADA analytical processes are much more thorough and they provide more consistent data. If something pops up we can immediately evaluate the problem." Jim Jutras, Water Quality Superintendent for the Village of Essex Junction



RECEIVED

FEB 18 2016

MEMORANDUM

TO: Chittenden County Municipal Legislative Body Chairs
Addison County RPC; Central Vermont RPC; Lamoille County Planning Commission;
Northwest RPC
Noelle MacKay, Commissioner, Dept. of Economy, Housing and Community Development
Deborah Markowitz, Secretary, Agency of Natural Resources
Chuck Ross, Secretary, Agency of Agriculture, Food and Markets

Village of Essex Junction

FROM: Charlie Baker, Executive Director

DATE: February 12, 2016

RE: Amendments to the 2013 Chittenden County ECOS Plan - First Public Hearing Draft

The Chittenden County Regional Planning Commission (CCRPC) and the Greater Burlington Industrial Corporation/CEDS Committee have released the Amendments to the *2013 Chittenden County ECOS Plan - First Public Hearing Draft* for a 30-day public comment period concluding with a public hearing on March 16, 2016 at 6:00pm in the Main Conference Room at the Chittenden County Regional Planning Commission, 110 West Canal Street, Suite 202, Winooski, VT 05404 pursuant to Title 24 VSA, Chapter 117. The ECOS Plan combines the Regional Plan, Metropolitan Transportation Plan (MTP), and the Comprehensive Economic Development Strategy (CEDS) for Chittenden County.

The draft Plan amendments are enclosed, and can also be found at <http://ecosproject.com/plan>. This includes only the sections of the plan that have been amended with the changes tracked. This will be sent via email as well. For further information, questions or to submit written comments, please contact Regina Mahony at CCRPC at rmahony@ccrpcvt.org.

Purpose of these amendments: The purpose of these amendments is to address a few sections that need revision in order to better meet State requirements. Therefore, this is not a full update, and only a few sections have been amended.

The Amendments to the *2013 Chittenden County ECOS Plan* include changes to the following sections of the Plan:

- 2.2.2 – Scenic, Recreational and Historic Resources
- 2.3.1 – Education, Knowledge and Skills
- 2.3.3 – Public Safety, Criminal Justice and Hazard Mitigation
- 2.4.3 – Working Lands and Land Based Industries
- 2.5.2 – Housing
- 2.5.4 – Infrastructure and Facilities
- 2.5.5 – Energy
- 3.2.2 – Land Use Strategy
- 3.2.3 – Water Quality Strategy
- 3.2.4 – Conservation and Working Lands Strategy
- 3.2.6 – Education Strategy
- 4.1.3 – Statement of Compatibility and Consistency
- 4.2.6 – ECOS/Comprehensive Economic Development Strategy Project List

ecos

2013 Chittenden County ECOS Plan

Adopted 6/19/2013
AMENDED ??/??/2016

For a healthy,
inclusive, and
prosperous
community



CHITTENDEN COUNTY RPC
Communities Planning Together



GBIC
Good Jobs In A Clean Environment

**This plan is the Regional
Plan, Metropolitan
Transportation Plan, and
Comprehensive Economic
Development Strategy in
one.**

**This plan can be found
online at:
www.ecosproject.com/plan**

2.2.2 SCENIC, RECREATIONAL, AND HISTORIC RESOURCES

Scenic and Recreational Resources Goal: Conserve, protect and improve valued scenic, recreational, and historic resources and opportunities.

Key Issues/Trends/Insights

[Data for this section drawn from [Natural Systems Analysis Report](#)]

- Chittenden County is rooted in its scenic, recreational, and historic resources. These provide residents a place to relax, play, gather, and learn about nature, conservation, and our heritage. They also provide important ecological functions including wildlife habitat, and water and air quality protection. These are supplemented by indoor and outdoor recreation facilities. In addition to the many recreational opportunities associated with Lake Champlain (swimming, boating, fishing, etc.), An extensive system of shared-use paths, on-road bike lanes, and off-road trails connect the County's recreational facilities and areas (this data can be found under the Natural Systems section of the online map located here: <http://maps.ccrpcvt.org/ChittendenCountyVT/>). In addition, municipalities are planning for new facilities and improvements to existing facilities to improve access and opportunities for recreation. See the CEDS Project list in Section 4.2.6 for cost estimates, funding sources and proposed timelines for fourteen recreation related projects throughout the County.
- Scenic resources represent an important element of the region's landscape and contribute directly to sense of place, quality of life and economic vitality through tourism and by attracting new residents and businesses.
- Historic resources include buildings, structures, landscapes, and archeological sites, both on land and under water. There are over 4,400 designated historic sites in Chittenden County and over 80 designated historic districts (this data can be found under the Natural Systems section of the online map located here: <http://maps.ccrpcvt.org/ChittendenCountyVT/>).
- The recreational value of our water bodies (swimming, fishing, boating, etc.) is critically dependent on water quality. E-coli and algal blooms lead to beach closures, while invasive species threaten our native fish populations. Events and encroachments such as these are exacerbated by the effects of climate change.
- As we work toward encouraging future development in areas planned for growth to maintain VT's historic settlement pattern of villages and urban centers, surrounded by rural countryside, **access** to valued scenic, recreation and historic resources should also be maintained and improved for all residents and visitors. In addition, accessible design standards should be incorporated into recreation facility projects.
- Eight of the County's municipalities (Milton, Colchester, Essex Junction, Winooski, Burlington, South Burlington, Shelburne and Charlotte) are member communities of the Lake Champlain Byway, a State-designated Scenic Byway that extends from Alburg in the Champlain Islands through Chittenden County on U.S. 7 and south into several towns in Addison County. Since 2002 these communities have secured competitive grants from the National Scenic Byway Program to improve the visitor experience by implementing projects such as wayfinding signage, interpretive panels, brochures, kiosks, and other amenities. In particular, the Byway focuses on improving interpretation and information about municipal and non-profit intrinsic resource sites such as parks, town forests, natural areas, trails and smaller museums.

- There is low compatibility between municipal plan recommendations for natural and scenic resources and the implementation of those recommendations through zoning bylaws and subdivision regulation. Further, there are often contradictory goals within municipal plans regarding natural and scenic preservation and new infrastructure for energy generation and transmission. Reconciliation of these is necessary to meet community visions and bring predictability to the development process.

Key Indicators

- **50,789 acres or 15% of Chittenden County's land area is protected from development.** Source: UVM SAL Conserved Land Database and municipalities.
- **56,450 acres or 17% of Chittenden County's land area is available for recreation in the form of town & state parks, athletic fields, and natural areas.** Source: CCRPC
- **Local Zoning Lags behind Plans** (Source: ECOS Natural Resources Analysis Report, Landworks). Municipal Zoning Regulations vary.
 - 16% of towns provide specific standards and guidelines for protecting identified scenic resources.
 - 68% of towns provide general recommendations for protecting scenic resources (e.g., views and landscapes along scenic roads should be protected).
 - 16% of towns reference scenic resources but provide no goals, standards, guidelines, or recommendations.
 - 57% of scenic resources identified are of roads or views from roads.
 - The majority (74%) of towns reference scenic resources in relation to their value as open space.
 - 42% of towns recognize that woodlands provide scenic as well as ecological values.
 - About 40% of towns consider historic structures and settlement patterns a scenic resource.
 - 21% of towns have a scenic overlay/preservation district.

2.3.1 EDUCATION, KNOWLEDGE AND SKILLS

Education, Knowledge, and Skills Goal: All Chittenden County children and adults have the education, skills and opportunities necessary to meet their full economic and social potential and well-being.

Key Issues/Trends/Insights

[Data for this section drawn from [Education Analysis Report](#) and references as incorporated below.]

- Chittenden County requires a well-educated workforce and well-educated individuals to attract good employers and livable wage jobs, to engage in civic affairs and the arts, and to take responsibility for the welfare of ourselves, each other and the natural environment we cherish. Our region's economic, social and intellectual well-being depends on educational attainment through a continuum of accessible and affordable educational opportunities from the early years through adulthood.
- The first five years of life are critical to a child's lifelong development. Young children's earliest experiences and environments set the stage for future development and success in school and life. Children from families that are economically secure and have healthy relationships are more likely to get a good start in kindergarten and maintain that advantage as they progress through school. The larger the gap at school entry, the harder it is to close. (National School Readiness Indicators Initiative)
- Research shows that children who are not performing proficiently in reading by the end of third grade are at very high risk for poor long-term outcomes, such as dropping out of school, teen pregnancy and juvenile crime. (National School Readiness Indicators Initiative)
- While Vermont can boast of a solid K-12 system which benefits from strong community support, small class sizes and high graduation rates (2nd in nation), it ranks 48th in its college-going rate. (Nation's Report Card, 2009)
- Though the educational level of Chittenden County residents 25 and older with four year bachelor's degree or higher exceeds state (32.6%) and national (27.5%) levels at 42%, of every 100 high school 9th graders, only 26 will complete a college program within 150% of normal time. (6 years for a 4-year degree and 3 years for a 2-year degree) (New England Board of Higher Education, 2006 data)
- Student achievement measures show clear performance gaps for low-income and students of color. If we are to remain an economically and socially viable community, all of our youth need the skills and education to participate as they are the future drivers of our region. A high quality public education can be the "great equalizer," ensuring the democratic ideal of equal opportunity. The Vermont PreK-16 Council and the Lake Champlain Regional Chamber of Commerce have identified goals to close the achievement gaps and create a seamless PreK-16 student-centered, performance-based learning system framed by rigorous standards and high expectations for all students, regardless of racial/ethnic background or socioeconomic status. The system will provide not just content learning but —21st century skills. These include (1) information and technology skills, (2) life and career skills, and (3) learning and innovation skills such as critical thinking, collaboration, and creativity. Ensuring for equity so that all members of our community can reach their fullest potential is assuring for a more inclusive, prosperous and sustainable region.

- We need to close the lingering achievement gaps and work to create a seamless PreK-16 education system framed by rigorous standards and high expectations for all students.
- About 45% of matriculated first-year students at the Community College of Vermont (CCV) are taking non-credit remedial classes in writing or mathematics. At other Vermont State Colleges, the number ranges from 5%-45%, with an overall average of 22% taking remedial courses. (VT PreK-16 Council, 2012)
- 38 of Vermont's 50 fastest-growing occupations — including six of the 10 fastest-growing jobs — require significant postsecondary education. (Vermont Business Roundtable)
- 30% of employers (largely within the skilled machine trades) report that they have training needs that are not met by local resources. (WDGT Chittenden Employer Survey, 2011)
- Childcare costs and availability are significant issues for the majority of Vermont parents who rely on out-of-home-care for their youngest children. According to the 2015 Building Bright Futures report, *How Are Vermont's Young Children and Families?*, child care costs for two-parent two-child families is over \$19,000 a year—more than the cost of full-time, in-state tuition at a Vermont State College. This equates to 28-40% of household income for two-parent two-child families with incomes between \$47,700 (200% federal poverty level) and the state median family income of \$82,047. Even if families can afford care, finding availability is challenging. The need is greater than current capacity to care for our region's children. In 2014, there were 8,668 children under age 5 in Chittenden County and 76% of families with all parents in the workforce. However, as of July 2014, Child Care Resource (CCR) reports there were 5,970 slots to serve children ages 5 and under. Childcare availability is especially lacking for parents that work the third shift or have non-traditional erratic hours, like farmers. Challenges for the child care providers include very low salaries. According to Let's Grow Kids the average annual income is only \$24,070. Vermont has established a Blue Ribbon Commission on Financing High Quality, Affordable Child Care to help understand and address these challenges. Addressing these challenges is imperative so that we can properly prepare our young children for school, and enable parents to work in a time when our workforce population is declining.
- Although some schools are seeing an increase in enrollment (So. Burlington being an example), the majority of schools in Chittenden County are facing declining enrollment. From the 2002-2003 school year to the 2011-2012 school year Chittenden County public schools experienced a decline in the ten year compounded annual growth rates (CAGR), 27% of Chittenden County schools experienced an increase in the ten year CAGR, and this figure was not available for 13% of the schools. NOTE: CAGR is used to measure enrollment growth or decline in Vermont. The formula looks at the first and last years' enrollment values and compares them over the number of years in the specified time frame to determine a rate of change. The CAGR is different from a percent change which does not consider the number of years over which a change occurs. There were 22,229 students enrolled in Chittenden County in the 2011-2012 school year, a decrease of 4.9% from the 23,387 students enrolled in the 2003-2004 school year. See the Vermont Department of Education's Public School Enrollment Report for the 2011-2012 School Year for more information. Regarding independent school enrollment, there were 1,778 students enrolled in independent K-12 schools in Chittenden County in the 2015-2016 school year (NOTE: include 2011-2012 school year as a comparison to public school enrollment).
- There has been a significant effort to further efficiency and consistency in the education system through voluntary unification of school governance structures. The VT Legislature passed Act 46 of 2015 which provided a number of voluntary options with associated incentives to unify

<http://education.vermont.gov/laws/2015/act-46>). Mount Mansfield Modified Union School District is now the main board which oversees 8 schools as of July 2015 (Bolton, Richmond, Jericho and Underhill voters approved this consolidation in November 2014). Huntington residents also took a vote on this matter but it did not pass. Also residents from the towns of Essex, Essex Junction, and Westford voted to streamline their governance structure, forming one unified district to serve 10 schools in the three communities – will begin operation in July 2017 (<https://www.cctv.org/watch-tv/programs/education-bill-act-46>). These unifications reduce the number of school boards and aim to bring greater consistency across the curriculums – a direct implementation of ECOS Strategy 3.2.6.4. See the municipal and school capital plans for school facility improvement needs.

- There are currently 19 school governing bodies operating either as or under the 3 Supervisory Unions and 6 School Districts, 51 public schools, 18 independent schools (reported for SY16), and 6 colleges/universities in the County (see the ECOS Map Viewer for locations).

<u>School Districts or Unions</u>	<u># of Governing Boards</u>	<u># of Schools</u>	<u>Towns Served</u>
<u>Burlington School District</u>	<u>1 Board</u>	<u>10 Schools</u>	<u>Burlington</u>
<u>Chittenden Central Supervisory Union</u>	<u>4 Boards</u>	<u>7 Schools</u>	<u>Westford, Essex and Essex Junction</u>
<u>Essex Town Supervisory District</u>	<u>1 Board</u>	<u>3 Schools</u>	<u>Essex</u>
<u>Chittenden East Supervisory Union</u>	<u>2 Boards</u>	<u>9 Schools</u>	<u>Bolton, Buel's Gore, Huntington, Jericho, Richmond, Underhill</u>
<u>Chittenden South Supervisory Union</u>	<u>7 Boards</u>	<u>6 Schools</u>	<u>Charlotte, Hinesburg, Shelburne, St. George, Williston</u>
<u>Colchester School District</u>	<u>1 Board</u>	<u>5 Schools</u>	<u>Colchester</u>
<u>Milton School District</u>	<u>1 Board</u>	<u>3 Schools</u>	<u>Milton</u>
<u>South Burlington School District</u>	<u>1 Board</u>	<u>5 Schools</u>	<u>South Burlington</u>
<u>Winooski School District</u>	<u>1 Board</u>	<u>3 Schools</u>	<u>Winooski</u>

- Library facilities are well distributed across the region, and residents benefit from reciprocal agreements among all of the libraries in the County with the exception of Burlington (an additional fee is charged for non-Burlington residents). Only three municipalities in the region do not have a library: Bolton, Buel's Gore and St. George. These communities do not have any current plans to build a library, and the residents use the libraries in surrounding communities. All libraries in the region offer high speed internet access. See Vermont Department of Libraries, Vermont Public Library Statistics for more information. Current library expansion and improvements are needed in South Burlington, Essex Town, Colchester, and Jericho as identified in the CEDS Project list (see the list in Section 4.2.6 for cost estimates, funding sources and proposed timelines for these projects).

Key Indicators

- % of children entering kindergarten school ready according to developmental domains
(Source: Statewide Assessment of Kindergarten Readiness across 5 domains - AHS, United Way)

	Year	Approaches to learning	Cognitive. Dev./General Knowledge	Communication	Socio-emotional Development	Health
State of Vermont	2009	66%	61%	81%	67%	n/a
Colchester (2007 data; 2009 not available)	2008	81%	64%	91%	67%	86%
Milton	2009	67%	73%	81%	77%	n/a
Chittenden East	2009	75%	67%	88%	77%	n/a
Chittenden Central	2009	62%	70%	84%	55%	n/a
Chittenden South	2009	75%	74%	90%	83%	n/a
Burlington	2009	70%	66%	82%	75%	n/a
South Burlington	2009	71%	61%	82%	70%	n/a
Winooski	2009	32%	50%	51%	49%	n/a
Essex Town	2009	70%	61%	86%	72%	n/a

FIGURE 19 - SCHOOL READINESS ACCORDING TO DEVELOPMENTAL DOMAINS

- Percent of Chittenden County's students scoring proficient or above on 2011-2012 state assessments

SUBJECT GRADE	READING		MATH		SCIENCE
	4	11	8	11	11
All Students	78%	76%	69%	43%	44%
Female	83%	83%	68%	42%	46%
Male	72%	69%	70%	44%	43%
Hispanic or Latino	85%	75%	68%	32%	42%
American Indian or Alaskan Native	*	*	*	*	*
Asian	65%	61%	59%	45%	40%
Black or African American	59%	33%	29%	7%	11%
Native Hawaiian or other Pacific Islander	*	*	*	*	*
White	80%	79%	72%	45%	46%
Not FRL	87%	84%	79%	51%	53%
FRL	57%	44%	39%	16%	14%
ELL	20%	9%	8%	7%	5%
Not ELL	80%	79%	72%	45%	46%

Based on 2011-2012 testing year. Reading and Math tests evaluate prior year's learning.
* = data suppressed because of an N<11

FIGURE 20 - STUDENT PROFICIENCY BY RACE

Source: VT Dept. of Education

➤ Cohort Drop Out Rates - % of students who do not complete high school

Cohort Drop Out Rates			
School	Four-year Drop Out Rate	Five-year Drop Out Rate	Six-year Drop Out Rate
Burlington Senior High School	13.0%	13.5%	9.0%
Champlain Valley UHS #15	7.2%	2.9%	1.8%
Colchester High School	6.9%	3.9%	6.5%
Essex High School	10.4%	6.8%	4.3%
Milton High School	9.9%	4.5%	5.0%
Mt. Mansfield US #17	2.9%	6.0%	5.8%
South Burlington High School	7.4%	4.6%	4.4%
Winooski High School	37.8%	29.0%	29.2%
Total	9.5%	7.1%	6.0%

FIGURE 21 - COHORT DROP-OUT RATE

Note: Cohort dropout rates track individual students who enrolled for the first time in ninth grade in 2008 for the four-year rate, 2007 for the five-year rate, and 2006 for the six-year rate. Students are considered dropouts if they left high school permanently at any time during the four-year, five-year, or six-year period prior to receiving a regular diploma, GED or other completion certificate. Source: VT Dept. of Education

➤ Highest level of education attained for those 25 and over.

	Vermont	Chittenden County
Percent high school graduate or higher	91.3%	93.6%
Percent bachelor's degree or higher	34.0%	46.1%

FIGURE 22 - HIGHEST LEVEL OF EDUCATION ATTAINED (25+)

Source: 2011 ACS 3-year

➤ # of internship grants from the State of Vermont Department of Labor offered in Chittenden County (7/1/09-6/30/10)

of internship grants from the State of Vermont Department of Labor offered in Chittenden County FY period of 2010 (7/1/09-6/30/10)
185 internship grants
93 secondary
92 post-secondary
Total of 7 programs

FIGURE 23 - INTERNSHIP GRANTS FROM STATE DEPT. OF LABOR

- Child Care Indicators: Building Bright Futures and Let's Grow Kids is working on developing county-specific data in coordination with several partners, including the Child Development Division and Vermont Insights. This data will be added to the ECOS Scorecard as they become available.

2.3.3 PUBLIC SAFETY, CRIMINAL JUSTICE & HAZARD MITIGATION

Public Safety, Criminal Justice Goal: Improve the safety of the public including the loss of life and property from natural and manmade hazards.

Key Issues/Trends/Insights

[Data for this section drawn from [2011 Chittenden County Multi-Jurisdictional All Hazards Mitigation Plan.](#)] This Plan will be updated in 2016.

- Feeling safe and secure in our homes, communities and urban areas is key to overall health in the community. Safety and perceptions of safety feature highly in people's view of their living environment, their sense of well-being and quality of life. As urban areas grow, the need for safe social and physical environments, where people are able to participate fully in their communities, becomes an increasing challenge.
- The cost of emergency response and multiple law enforcement agencies is a challenge to municipalities.
- The lack of volunteers for volunteer fire departments is causing concerns about the ability and timeliness of response and is resulting in the need to hire firefighters.
- As identified by the 2011 *Chittenden County Multi-Jurisdictional All Hazards Mitigation Plan (AHMP)*, the highest ranked county-wide hazards are severe winter storm, flooding, telecommunications failure, power loss, major transportation incident, fluvial erosion and epidemic. Three of the top hazards are natural hazards, three are technological hazards, and one is a societal hazard.
- Flooding and fluvial erosion can damage or destroy homes, businesses and transportation infrastructure. In Chittenden County there are 866 structures (1.5% of total County structures) in flood-prone locations as identified in detail in the AHMP and municipal Annexes. Chittenden County experienced damage from five FEMA-Declared Natural Disasters between 2010 and 2014 (severe storm, flood, tropical storm), more declarations than occurred in the four previous 5-year periods. Additional data, including non-declared events, will be updated in the 2016 AHMP.
- Winter storms, flooding, transportation incidents and epidemics can cause human injury, illnesses and even death.
- Winter storms, telecommunications failure, power loss and transportation incidents can cause serious disruption of public safety services.
- Flooding, fluvial erosion and possibly epidemics may be made worse by projected climate changes. While Incident Command System training has continuously been offered throughout the state, post-Irene analysis has shown that previous ICS training was positively correlated with increased ability to respond to the challenges posed by Irene. This increase was due to the ability to organize a unified command structure within the town and work more efficiently.
- Emergency Management Planning of all types needs to be kept up to date to best be able to respond, recover, and mitigate disasters. These plans include Basic Emergency Operations Plans (BEOP) for each municipality, implementing improvement plans from exercises, and hazard mitigation plans.

Key Indicators

➤ **Violent Crime Rate**

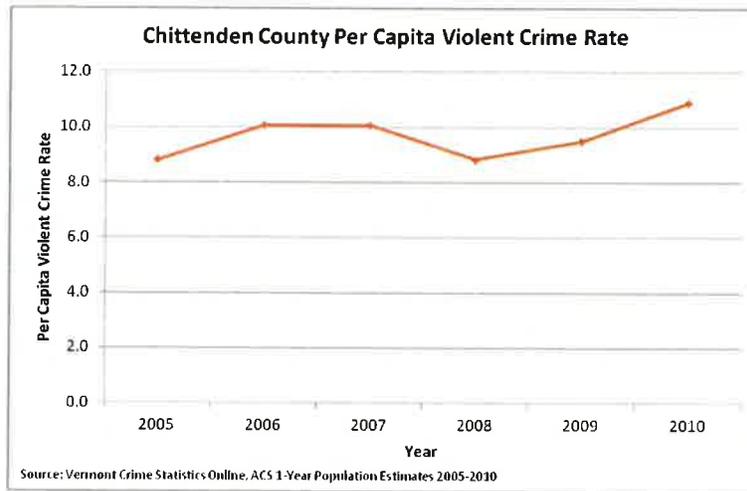


FIGURE 26 - VIOLENT CRIME RATE PER CAPITA

- **Rate of adult abuse and neglect victims (AHS list)** - The data needed for this indicator is not yet available, the intent is to include this information in the Annual Indicator Reports.
- **Incarceration rates by race compared to general population** (Source: Dept of Corrections). "The largest proportion of both male and female inmates were prosecuted in the largest District Court (Chittenden county) with the fewest inmates from the smallest counties. But on a per capita basis, Chittenden was close to average in its use of incarceration bedspace; only Bennington (176%) significantly exceeded expectations for use of prison/jail based on its population" (Source: DOC Fact and Figures FY2011, Page 38). "Although the residents of Vermont are predominantly characterized by race as "white", on a per capita basis, the utilization of DOC services by "black" residents is about 7 times higher for incarceration and 2.5 times higher utilization of DOC services by "black" residents for field supervision. Native Americans and Asians use DOC resources at about half the rate of "whites"" (Source: DOC Fact and Figures FY2011, Page 38).
- **Emergency Incidents - 2011**

Chittenden County Emergency Incident Data - 2011

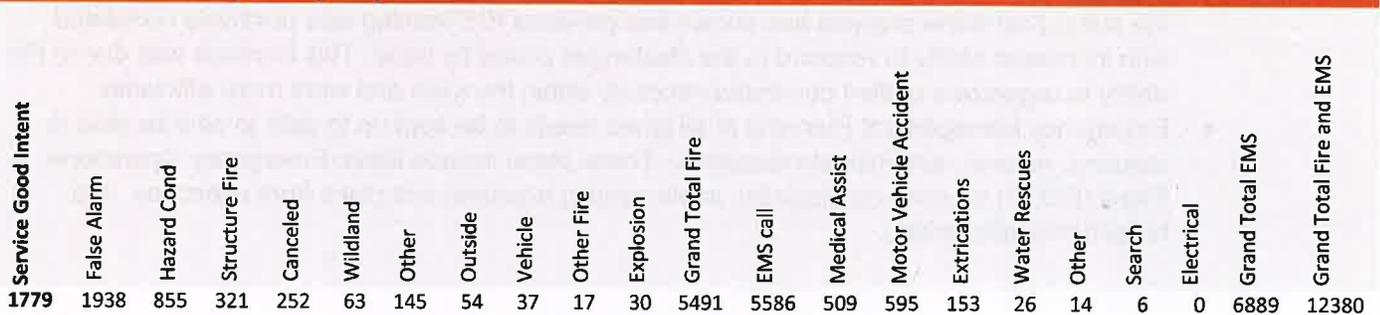


FIGURE 27 - 2011 EMERGENCY INCIDENTS

Source: [Division of Fire Safety Annual Report](#)

- **% and number of structures in special flood hazard areas in Chittenden County** (based on GIS analysis, Source: CCRPC and/or State NFIP.) 1.5% of structures or 866 structures out of 58,598 structures are within the Special Flood Hazard Area and Fluvial Erosion Hazard Area in 2012.
- **Vaccination rates** (Source: Vermont Immunization Registry) – There is a clear increase in the % of children receiving influenza immunizations from 2010 to 2012. Younger children have better influenza immunization coverage than teens – which do not see their providers as regularly as the young ones. Coverage in all groups needs to be improved. Note that actual rates may be higher than indicated since the use of the registry is not universal among practitioners.

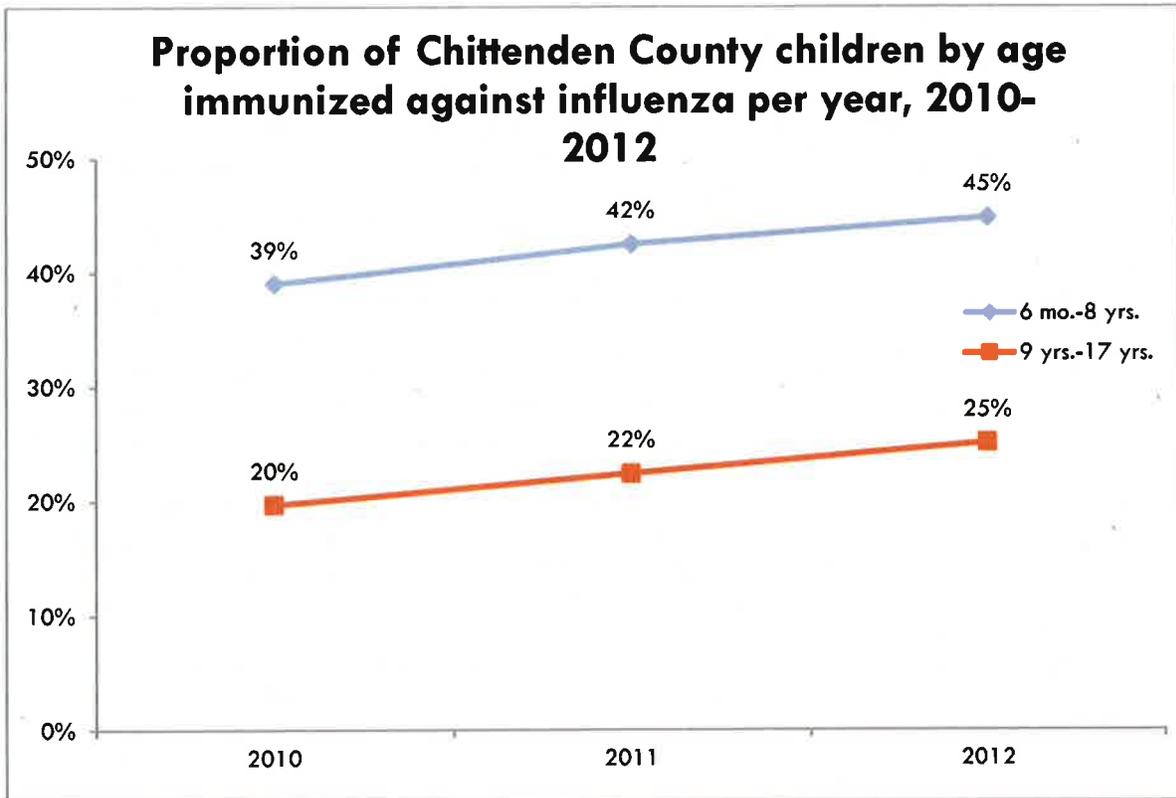


FIGURE 28 - PEDIATRIC FLU VACCINATION RATES

- **American Red Cross # of incidents and persons where shelter was needed** - The data needed for this indicator is not yet available, the intent is to include this information in the Annual Indicator Reports.
- **EMS aging calls** (Health Dept) - The data needed for this indicator is not yet available, the intent is to include this information in the Annual Indicator Reports.

2.4.3 WORKING LANDS & LAND BASED INDUSTRIES

Working Lands Goal: Support the growth and vitality of working farms and managed forests; and sustainably manage sand and gravel extraction operations.

Key Issues/Trends/Insights

[Data for this section drawn from [Natural Systems Analysis Report](#); [Farm to Plate Annual Reporting](#); [Informing Land Use Planning and Forestland Conservation Through Subdivision and Parcelization Trend Information](#) – Vermont Natural Resources Council, September 2010; [The Action Plan of the VT Working Landscape Partnership](#).]

- Working lands and resource extraction industries are critical components of a self-reliant and diverse economy, making a region less vulnerable to market crises. Local food and fuel production is preferred since the transportation to import these products consumes tremendous amounts of energy and generates pollution. In addition, when food is imported from far-away places, nutrient value is reduced during the transport time.
- Working lands and resource extraction industries are economically viable within the constraints of our natural landscape. Sustainably managed farmland and forest land means less developed land, fewer impervious surfaces, and thus a greater presence of the natural ecosystem's features and functions. Conversely, high quality food and productive forests are dependent upon clean water and clean, nutrient-rich soils. It is imperative that we maintain high quality water and soils for healthy and viable food and forest product industries.
- A major challenge to forest and farm businesses is the value of the land in these industries versus the value of the land for development. Often when these industries are no longer economically viable, the land is sold and developed, resulting in forest fragmentation and increased parceling of land. The number of parcels has gone up, while their size has gone down, diminishing their economic viability and the ecological services they provide. This situation has far-reaching potential consequences for the future of Vermont's local economies, including tourism.
- Markets for forest products are necessary to ensure that landowners can afford to hold and manage their forest land (Vermont Forest Resource Plan, page 57). Unfortunately, the Vermont forest products industry is in slow and unheralded decline which has resulted in dramatic reductions in wood processing and manufacturing (Action Plan of the Vermont Working Landscape Partnership, page 14)). In the face of increasing gas prices and international trade, the importance of local products and processing cannot be overstated. Markets for forest products are often influenced on regional scales beyond the county level, though support of opportunities to develop and take advantage of markets must occur at the local scale.
- In recent decades, farm enterprises in the County have been employing new forms of business ownership, engaging in non-farm employment, limiting the size of farm operations to control the growth of farm production expenses, producing different types of farm products, producing more farm-related products, and engaging in more direct sales to consumers. These trends present a new set of challenges for farmers and communities, including access to markets and access to affordable land. Difficulties acquiring the proper equipment, or accessing to a certified processing facility are also a common problem for some new farmers. We will need to adjust our regulations and programs to ensure that we are not unnecessarily prohibiting agricultural enterprises from diversifying as well as continue efforts to ensure that agricultural enterprises remain economically viable. It is not just about growing more or different things – it is also about

creating higher value products from what is grown. An example is helping dairy farms by increasing production of yogurt, ice cream, artisanal cheeses, and other dairy based products.

- Chittenden County contains two major zones of bedrock geology: Sedimentary Zone – Rocks formed by the deposit of sediment, located predominantly in the lowlands between Lake Champlain and the uplands on the eastern side of the County; and Metamorphosed Zone – Rocks formed by metamorphic processes located predominantly in the uplands on the eastern side of the County. No major geologic threats (such as major active fault lines, seismic disturbances, areas prone to sinkholes or subsidence) or opportunities (such as major deposits of valuable minerals) exist in the County. In Chittenden County, the extraction of sand, stone and gravel are currently commercially viable. These resources play an important role in our land development practices and economy. While it is important to manage the environmental impacts of these operations, it is also important to manage these finite resources because a reduction of these locally available products will likely have an impact on construction costs. Extraction industries are associated with different land management issues than farms and forests; these are included here for lack of a better location at this time. These nonrenewable resources are used to produce building materials (such as concrete and railroad ballast), to use as landscaping materials, and to build and maintain public and private roads and buildings and to maintain roads. The earth resources in Chittenden County that currently are commercially viable are sand (over two billion cubic yards available) and gravel (430 million cubic yards available). Chittenden County contained 3 primary producing construction sand and gravel areas, and a total of 10 producing mines within those areas ([Vermont Geological Survey/U.S. Geological Survey, 2010-2011](#) and [USGS Mineral Resource Data System, 2015](#)). ~~While these resources are limited they play an important role in our land development practices and economy and it is important to manage them carefully.~~

Key Indicators

- **Use Value Appraisal (UVA) Enrollment:** UVA is a State program allowing land to be taxed based on its income producing potential from agriculture or forestry, rather than its – typically higher - fair market (development) value. (Source: UVA program and the USGS National Land Cover Data)
 - In 2010, 66,411 acres and 789 parcels of UVA Forest Land enrollment.
 - In 2010, 16,895 acres and 311 parcels of UVA Agricultural Land enrollment.
 - From 2001 to 2006, 514 acres or 1% of agricultural land was converted to development; and 140 acres or .07% of forest land was converted to development.
- **The number of farms has increased, while the acreage of farmland has decreased.**

Farm Size (Acres)	1987	1997	2007	1987 to 2007 Change	
				Number	Percent
1,000 or More	7	10	11	4	57.14%
500 to 999	44	23	25	-19	-43.18%
180 to 499	140	123	203	63	45.00%
50 to 179	134	137	178	44	32.84%
10 to 49	99	123	143	44	44.44%
Under 10	28	40	81	53	189.29%
Total	452	456	641	189	41.81%

FIGURE 38 - NUMBER OF FARMS OF DIFFERENT SIZES IN CHITTENDEN COUNTY, 1987 - 2007

SOURCE: U.S. Census of Agriculture, 1987, 1997 and 2007.

Use*	1987	1997	2007	1987 to 2007 Change	
				Acres	Percent
Cropland	53,177	42,188	31,161	-22,016	-41.40%
Woodland	31,925	28,853	34,744	2,819	8.83%
Other (including pasture)	12,967	12,314	17,477	4,510	34.78%
Total	98,069	83,355	83,382	-14,687	-14.98%

FIGURE 39 – ACRES DEVOTED TO DIFFERENT USES ON CHITTENDEN COUNTY FARMS 1987-2007

SOURCE: U.S. Census of Agriculture, 1987, 1997 and 2007

* Cropland-includes land planted for Christmas tree production and short rotation woody crops. Woodland includes natural or planted woodlots or timber tracts and cutover and deforested land with young growth that has or will have value for wood products and land in tapped maple trees.

- The average **property taxes per acre** for farms in Chittenden County increased 82 percent (adjusted for inflation) from 1987 to 2007, from \$18.60 to \$33.86. (Source: U.S. Census of Agriculture)
- The **net farm income per acre for farms** in Chittenden County increased from \$102.49 in 2002 (adjusted for inflation) to \$110.17 in 2007 (compared with Vermont’s increase from \$93.93 to \$129.20). However the income trends vary depending on the product: there were decreases in the value of “dairy, cattle and calves” and “all other farm products” and increases (in some cases dramatic) in the value of other types of farm products (farm income from products made on the farm such as cheese or for services provided on the farm such as farm equipment repair). (Source: U.S. Census of Agriculture)

- **.19 net acres of agricultural and natural resource land lost annually to development per new Resident** (Source: National Land Cover Data, 2006, U.S. Census Population 2001-2006)

2.5.2 HOUSING

Housing Goal: Increase the opportunities for safe, decent, energy efficient, affordable, accessible and fair housing for all types of households in all neighborhoods.

Key Issues/Trends/Insights

[Data for this section drawn from [Housing Analysis Report Analysis Report](#). Another reference that is currently under development is the [Fair Housing Equity Assessment](#).]

- Adequate and affordable housing is central to a sustainable community. A healthy community is made up of households with a variety of incomes and affordable housing is needed to satisfy residents' wide range of needs. Lack of affordable housing contributes to many social stresses, including homelessness. [Housing diversity supports the workforce and helps ensure that residents of all ages are continuously present in the community.](#)
- The financial burden of paying a mortgage, homeowner's insurance, property taxes, utility expenses and other housing fees is unaffordable when these costs consume more than 30% of the household's income. Further, paying more than half of income on housing expenses creates a severe strain on a household's budget. These households are at much higher risk of foreclosure, eviction, homelessness, and frequent moving—all of which harm residents and the community. Approximately 4,000 owner households and 6,000 renter households living in Chittenden County pay more than half of their incomes for housing expenses. Cost burdens are highest for the lowest income residents, especially those living on fixed incomes or public assistance and those working at low-wage jobs.
- Approximately 500 people in Chittenden County were homeless during the January 2011 one-night count, clearly demonstrating gaps in the access to the types of housing options and services that could have kept these people housed.
- Some Chittenden County residents do not have equal access to housing opportunities. Members of the County's growing population of non-White residents, residents with disabilities, and single-parent families are more likely to experience poverty and less likely to become homeowners than other types of households. Insufficient housing options for all residents, regardless of their race, disability status, or membership in other protected classes, help prevent those residents from reaching their potential as contributing community members.
- Nearly 60% of the County's housing stock was built before 1980—when lead-based paint was widely used, when most home insulating/heating/energy technology was inefficient, and when building and accessibility codes did not yet accommodate all types of residents. (Note: Lead was banned from paint in 1978.)
- More than 11% of Chittenden County residents commute 25 or more miles to work—with potential adverse effects on both the health of the driver and the environment. In addition, with the exception of some neighborhoods in Burlington and Winooski and a few other Census blocks in the County, the vast majority of the County's working residents pay more than 45% of their income for the combined cost of housing and transportation.
- The County's population is expected to continue growing, albeit at a slower pace than in the past decade. Between 2010 and 2015, demand for additional owner homes is likely to be lower than prior levels of home building in the County. However, demand for renter homes is predicted to increase. Tools to ensure adequate housing supply for renters include renovation and

conversion of existing buildings as well as new construction. Looking further out roughly 4,000 additional housing units (rental and ownership combined) will be needed from 2010 to 2020.

- There are many needs for permanent supportive housing in the County, including housing for those transitioning out of a correctional facility. There are 69 beds in Chittenden County Transitional Housing Programs (FY2016 Department of Corrections). While this is certainly meeting a need, these are not permanent housing solutions, and not all inmates are able to transition to these houses. The statewide inmate population held in a correctional facility beyond their mandated sentence due to a lack of housing decreased by half between 2015 to 2016. However, as of February 2016, approximately 120 people statewide (28 in Chittenden County) remain in a correctional facility for this reason. Finding housing that will work for those that remain has proven challenging, due to the circumstances and needs of those inmates. For example, some of them previously violated rules in transitional housing locations.

Key Indicators

- **% households spending over 30% of income on housing expenses (owners and renters).**

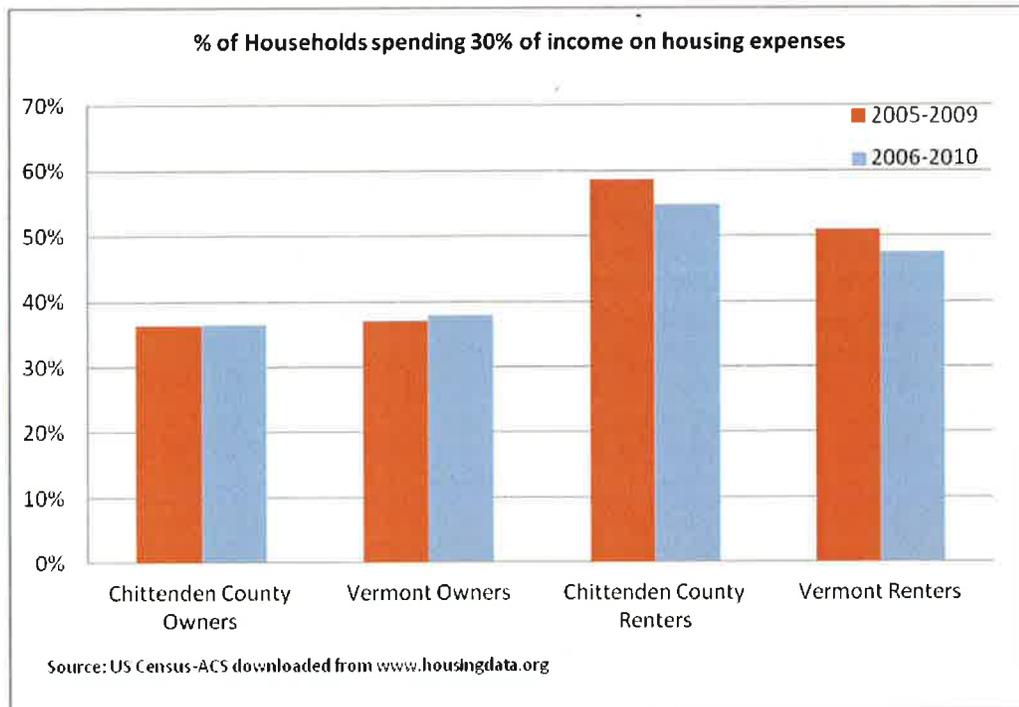


FIGURE 43 - PERCENT OF HOUSEHOLDS SPENDING 30% OF INCOME ON HOUSING EXPENSES

- **# of new housing units in 2010 by Municipality.** This data will be collected going forward.
- **Metro and non-metro vacancy rate for renters.** A healthy vacancy rate needs to be based on local circumstances, and long-term local averages (setting a national standard is not effective). The target for Chittenden County may be somewhere between 3% and 5%, though more analysis would need to be done to find a more accurate target. In Burlington

and Winooski the average rental housing vacancy rate has been well below this, at 1.5% from 2004 to 2011 (Source: VHFA Allen and Brook report). For the suburban areas the average rental housing vacancy rate from 2004 to 2011 is 2.6% - still lower than a healthy rate but not as low as Burlington and Winooski (Source: VHFA Allen and Brook report).

- **Months of inventory for Condos and Single Family Homes.** A healthy housing market is one in which housing units for ownership are on the market for no more than 6 months. The average for condos from 2004 to 2010 has been 4.4 months; and the average for single-family homes from 1998 to 2010 has been 5.1 months. However, in 2008 (at the beginning of the recession) the single-family housing units were on the market for 9.6 months. More recently, this trend has corrected itself. (Source: VHFA Allen and Brook report)
- **Homeless at point in time, 3 year average.** Average from 2008 to 2011 is 497. Source: Chittenden County Continuum of Care (Burlington CEDO 2011)
- **Increased inventory of affordable rental housing.** As of 10/22/2012 there were 120 properties and 4,520 subsidized units. Source: Vermont Directory of Affordable Rental Housing (www.housingdata.org/doarh).

2.5.4 INFRASTRUCTURE & FACILITIES

Infrastructure & Facilities Goal: Ensure adequate infrastructure and facilities (i.e. water supply, wastewater treatment, stormwater treatment, broadband coverage and solid waste recovery and recycling) to support areas planned for growth while conserving resources.

Key Issues/Trends/Insights

[Data for this section and more information can be found in the: Section 2.2.1 Ecological Systems Topic for water quality; [Broadband Action Plan](#); Stormwater websites: <http://www.ccrpcvt.org/stormwater/> and www.smartwaterways.org; and other sources listed below.]

- The majority of the residents in the County get their drinking water from Lake Champlain, via two utilities: the Champlain Water District and the City of Burlington's DPW Water Division. Both Champlain Water District and the City of Burlington's DPW Water Division utilities have received Phase III Director's Awards from the USEPA's Partnership for Safe Water Program; and Champlain Water District was the first in the United States to receive the Phase IV Excellence in Water Treatment Award in 1999, and is one of 11 in the US to presently maintain this award status following required annual reviews. In addition, Richmond, Hinesburg, Underhill and Jericho have smaller public water supply utilities – some of which are facing capacity and water quality challenges (Hinesburg for example).
- Currently, there are 12 municipal wastewater treatment plants in the County; together they have a treatment capacity of 21 million gallons per day (MGD) (Source: State of Vermont Wastewater Management Division). As of 2010, CCRPC estimated an aggregate reserve capacity of 9 MGD (this does not account for unconnected committed capacity and capacity limitations of individual facilities.). The estimated future demand for wastewater capacity in 2035 is 7 MGD. While these figures indicate that there is sufficient sewage treatment capacity to absorb anticipated growth in housing and employment county-wide, this does not account for location specific limitations. Colchester, Essex Junction, Huntington, Hinesburg, Westford, and Williston were among the municipalities in need of more wastewater capacity.
- Management of our storm water is critically important to maintaining and improving water quality throughout the County. Stormwater treatment is challenging in both urban and rural areas of the County for a variety of reasons: existing urban areas need to retrofit old infrastructure, financing new infrastructure in areas planned for growth when development is incremental, and impacts from agriculture and forestry practices that don't follow best management practices. Stormwater is managed at a variety of levels including EPA's National Pollutant Discharge Elimination System (NPDES) permits; VT's discharge permits; and some municipalities have additional stormwater regulations and programs. VT's discharge permits are structured to address site level development for projects over 1 acre of disturbance; therefore, incremental and cumulative impact of development is not addressed through this program. The municipalities are facing the challenges of dealing with the cumulative impact – and most are regulating stormwater through local regulations. In addition, nine municipalities and three public entities are subject to MS4 permitting (a NPDES program) in Chittenden County: Burlington, Colchester, Essex, Essex Junction, Milton, Shelburne, South Burlington, Williston, Winooski, Burlington International Airport, UVM and VTrans. A new MS4 permit was issued by the State in December 2012. There are two additional requirements: each permittee/municipality must develop and implement a Flow Restoration Plan (FRP) for the stormwater impaired waters within their jurisdiction (current estimates for restoration of individual impaired streams ranges in the millions); and each permittee/municipality must now pay for the annual operation of stream flow gauges (formally funded by the State/UVM/USGS).

- Information technology is integral to fulfilling the economic needs of residents and businesses in the region. Telecommunications is the communication of information through various media. The ECOS Competitive Assessment Analysis Report identifies quality and costs of telecommunications services as the weakest utility infrastructure based on the Employer Survey. While Bbroadband technology is widely available throughout Chittenden County: as of December 2011, approximately 99% of Chittenden County residents and 99.5% of non-residential structures (analysis included commercial, industrial, municipal structures) have access to Broadband, the defined broadband speeds are quite slow (768 kbps download/200 kbps upload speeds) and will need to improve. The federal definition of broadband is 768 kbps download/200 kbps upload speeds. It will be isimportantimperative to ensure that we are on par with other urban areas in the realm of number of service providers, service tiers, and affordability as the technology is constantly improving and we must keep up. Specifically, the defined broadband speeds are quite slow and will need to improve.
- A sustainable society minimizes the amount and toxicity of the waste it generates, reuses materials, recycles, and composts. The Chittenden Solid Waste District (CSWD) is responsible for the management of solid waste in Chittenden County. The system in the County is a combination of public, private, and public/private programs. CSWD has established a range of programs and facilities to manage waste through reduction, diversion, and proper disposal. CSWD also has identified the need for and is in the process of developing a regional landfill site (See the CEDS Project list in Section 4.2.6 for cost estimates, funding sources and proposed timeline for CSWD landfill design and construction projects). The tons of refuse disposed in Chittenden County have been declining over the last 5 years, while the amount of recycled materials has increased. While those trends are positive, there is room for improvement. It is estimated that 27% of the municipal solid waste sent to the landfill is comprised of recyclable materials and 32% is comprised of organic materials that could be composted (Source: CSWD Estimate of the Components of Solid Waste Disposed for FY 2012). A State law passed in 2012 (Act 148) bans disposal of certain recyclables (effective July 1, 2015), yard debris and clean wood (effective July 1, 2016), and food scraps (phased in over time) from disposal. Residents and businesses in CSWD have been required to separate yard debris and recyclables from waste destined for disposal since 1993. The additional bans on food scraps and clean wood will have a significant impact on waste diversion in Chittenden County.
- As can be seen on the ECOS Map Viewer, there are the following government/administrative facilities in the County: 13 police stations, 21 post offices, 2 courthouses, 18 municipal offices, 27 fire/rescue stations, and 1 state correctional facility.
- Larger municipalities such as Burlington, Winooski, Colchester, Essex, Essex Junction, Milton, Shelburne, South Burlington and Williston have a variety of government and school facilities, and provide a wide range of municipal services such as planning and zoning, recreation, highways, libraries, water, sewer, fire, rescue and police. In contrast, small rural municipalities such as Bolton, Buel's Gore, and St. George support only a few part-time employees such as a municipal clerk and road foreman, and often contract for other services. Municipal government in the remaining communities commonly consist of a few full-time employees such as a municipal clerk, an administrative aide for the selectboard and a highway foreman and small crew, supplemented by part-time or seasonal employees for activities such as recreation programs or the municipal library.
- This variation is particularly apparent in regards to Emergency Services. Almost every municipality has a locally-based fire department (with the exception of Buel's Gore, Huntington, and St. George), half have police departments, and fewer have their own emergency medical services. Many of the smaller municipalities receive primary police services from the Vermont State Police (VSP) on an "as-needed" basis, but must "rent" traffic enforcement services from the Chittenden County Sheriff's office or from the VSP. Many of the municipalities have

reciprocal agreements for assistance in fire and rescue services. The majority of these fire and rescue departments rely on volunteers; and recruitment and retention of these volunteers is a challenge. For more information see Section 2.3.3 of this Plan, the All Hazard Mitigation Plan and Annexes and the Local Emergency Operations Plans for each municipality (particularly Section 5.2 provides the specific services, volunteers and personnel for each operation). Discussions around consolidation of some municipal services, such as dispatch, continue in an effort to achieve greater efficiency. As an example of creative solutions, Essex and Essex Junction have consolidated a number of services since July 2013. Specifically, in accordance with the FY2014 (NOTE: update when FY2015 Town Report is released) Town of Essex Annual Report: a shared manager has successfully administered both Town and Village municipalities, a joint stormwater policy committee has been appointed and begun planning Town and Village stormwater permit activity, one tax bill now exists for the Village taxpayers, and one Town-wide collection system has been successfully implemented.

- Chittenden County's community hospital is the University of Vermont Medical Center, also Vermont's only academic medical center, serving in this role for patients from across the state and the upper northeast corner of New York. The UVM Medical Center provides a full range of tertiary-level inpatient and outpatient services, provides primary care services at 10 Vermont locations, operates the region's only Level I Trauma Center, and is home to the University of Vermont Children's Hospital. As some of the inpatient facilities are 50 to 70 years old, the Medical Center has a Master Facilities Plan to address the long-term health needs of our region, focusing on single rooms for inpatients and more space for providers and the equipment they need to provide high quality health care, while striving for LEED certification for healthy and efficient building design. The UVM Medical Center continues to focus on becoming fully permitted to construct a new inpatient building with 128 replacement beds on the main campus. They are looking at all older primary care sites to ensure they are adequately sized and equipped to meet all our patients' needs. The UVM Medical Center is not currently planning changes to other outpatient facilities. Other health care facilities in Chittenden County include 53 primary care sites; the Community Health Centers of Burlington (the local Federally Qualified Health Center, or FQHC); Howard Center (the local designated agency that provides mental health, developmental, and substance abuse services); two home health agencies (Visiting Nurse Association of Chittenden and Grand Isle Counties and Bayada Home Health Care); 6 Nursing Homes; 13 residential care homes; and 4 assisted living facilities.
- It is important to consider the shift in our demographics when analyzing what facilities and services are needed. According to the 2015-2020 Chittenden County Housing Needs Assessment (Bowen National Research) between 2015 and 2020, the number of households between the ages of 65 and 74 will increase the most, adding 1,085 households during this time. Overall, Chittenden County will add a projected 3,345 households age 55 and older between 2015 and 2020." Also, according to the State of Vermont Population Projects – 2010 to 2030 (VT Agency of Commerce and Community Development August, 2013) we are expecting a significant population increase in all age cohorts 60 years old and older. In 2010, 17% of the Chittenden County population was 60 years old and older. According to these projections, this age cohort will grow to 23% of the population in 2020; and 28% of the population in 2030. Changes in specific age cohorts is shown here:

Age	2010 Census	2020 Low Projection	% Change of '10-'20 Growth	2030 Low Projection	% Change of '10-'30 Growth	2020 High Projection	% Change of '10-'20 Growth	2030 High Projection	% Change of '10-'30 Growth
60-64	8,220	10,872	32.26%	8,901	8.28%	10,909	32.71%	8,922	8.54%
65-69	5,609	8,910	58.85%	9,578	70.76%	9,115	62.51%	9,732	73.51%
70-74	3,823	6,812	78.18%	9,143	139.16%	7,379	93.02%	9,925	159.61%
75-79	3,099	4,505	45.37%	7,247	133.85%	4,805	55.05%	7,904	155.05%
80-84	2,563	2,851	11.24%	5,133	100.27%	3,006	17.28%	5,870	129.03%
85+	2,591	3,484	34.47%	4,881	88.38%	3,452	33.23%	5,090	96.45%

Source: VT Agency of Commerce and Community Development, August 2013

Note: During the 1990s (High Projection), the national economy was generally healthier than during the 2000s (Low Projection) and Vermont saw greater rates of net in-migration. As a result, the High Projection using 1990s migration rates generally, show higher populations than the Low Projection using the migration rates of the 2000s.

- Not only is this a major demographic change, the needs of people within these age cohorts have changed with greater desire on aging in place and emphasis on providing home based care. The State has shown progress in the Choices for Care program and are currently serving those that qualify (long-term care program that assists with care and support for older Vermonters and people with physical disabilities whether they are at home, an enhanced residential care setting, or a nursing facility. Participants in Choices for Care must qualify for Level II nursing home placement and meet financial eligibility criteria). However, there are many that don't qualify for this Medicaid program, but have wide ranging needs from counseling on insurance issues, meal preparation, transportation, social activities, medical services, housing, etc., at the same time that we have a decrease in the workforce population. Expansion of the Vermont Respite House and use of technology in medical services (i.e. the Visiting Nursing Association of Vermont has tele-monitors to conduct daily in-home check-ins with patients remotely) are two examples of how Vermont is responding to these growing and changing needs. We still have a long way to go as the demand on these service providers is expected to increase. NOTE: will add more info from VNA, CCVA and Cathedral Square when received.

Key Indicators

- **Current Water Capacity and Reserve for Large Water Utilities** The reserve capacity below equates to 39,000 new homes (as a comparison there are 65,722 housing units in Chittenden County in 2010).

Utility	Capacity	Reserve
Champlain Water District	20 mgd	6.5 mgd
City of Burlington	7.5 mgd	1.3 mgd
Total:	27.5 mgd	7.8 mgd

FIGURE 47 - CURRENT WATER CAPACITY AND RESERVE FOR LARGE WATER UTILITIES

- **Current Wastewater Capacity v. Capacity Needed for Growth Projections in Areas Planned for Growth** Source: ANR and CCRPC Municipal Growth Projections. Chittenden County has the capacity to treat an additional 7 million gallons per day of wastewater. In 2035, it is estimated that the anticipated demand will be 7 MGD which is adequate capacity to accommodate 80% of the future development within the various sewer service areas. However, capacity varies for each treatment plant and some facilities may have a narrow margin of additional capacity.
- **16.9% of impervious area is under storm water management through operational stormwater permits countywide.** Source: ANR VTDEC Stormwater Permit database, ANR's 2008 NDVI Impervious Surface Layer.
- **52% of the impervious area in Chittenden County is covered by the Municipal Separate Storm Sewer System Permit (MS4).** Source: MS4 Boundary, ANR's 2008 Impervious Surface Layer.
- **Pounds of Waste Disposed/Capita/Day for MSW (Municipal Solid Waste) and C&D (Construction Debris).**

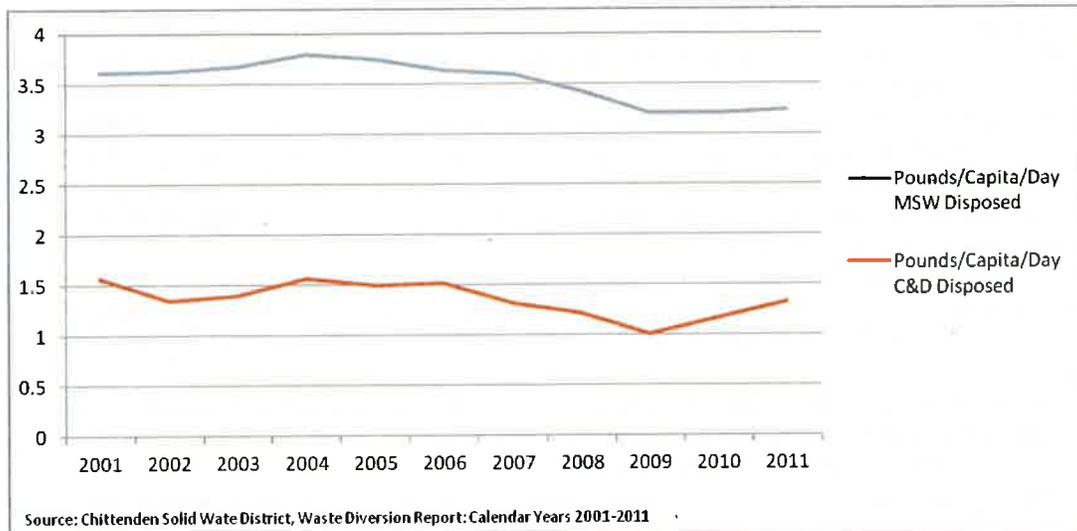


FIGURE 48 - POUNDS OF WASTE DISPOSED/CAPITA/DAY FOR MUNICIPAL SOLID WASTE (MSW)

2.5.5 ENERGY

Energy Goal: Reduce Chittenden County's consumption of energy and reliance on non-renewable, energy. Improve the cost-effectiveness, efficiency and reliability of the energy production, transmission, and distribution system.

Key Issues/Trends/Insights

[Data for this section drawn from: [Energy Analysis Report](#) and [Climate Change Trends and Impacts Report](#)].

- Chittenden County citizens, businesses, and industries spent about \$617 million on energy in 2009 (25% of Vermont's total). Much of this money leaves the County and state immediately. This outflow of energy dollars acts as a drain on the local economy.
- The price of energy is forecasted to continue increasing in the future, which will result in an additional burden on the County's residents and businesses, unless energy consumption can be reduced.
- Chittenden County has a long history of electrical and natural gas energy efficiency programs, dating back to 1990, which have provided significant energy savings and economic benefits to the state and County. These programs along with improvements in federal standards have led to a reduction in per household and per employee energy consumption of electricity and natural gas. Reduction in energy consumption directly results in a reduction in energy bills.
- While efficiency programs targeting electricity and natural gas have been largely successful, there is an urgent need to fund and develop similar programs for non-regulated thermal fuels and for the transportation sector.
- Fossil fuel combustion increases the atmospheric concentration of carbon dioxide and other greenhouse gases, which are the causes of global climate change. Climate change will have profound impacts on the environment, public health, infrastructure, and economy of Chittenden County.
- Vermont, and the County, relies heavily on fuel oil for building heat and on gasoline and diesel for transportation. Gasoline consumption has increased as more residents drive to and from work, run errands, and consume for goods.
- Vermont's rural nature offers challenges for the transmission and distribution of energy. It is important to maintain and develop an energy production, transmission, and distribution infrastructure in Chittenden County that is efficient, reliable, cost-effective, and environmentally responsible. Current energy distribution projects include: Extension of 3-phase power in south Hinesburg along VT116 by Green Mountain Power; Extension of natural gas service in Hinesburg up Richmond Road by VT Gas; and Extension of natural gas service to St. George village center. In addition, Burlington's plan to recapture "waste heat" from the McNeil power plant and distribute it to the Old North End of Burlington and heat greenhouses at the Intervale is a thermal energy project with a more efficient distribution of a previously wasted energy source. See the CEDS Project list in Section 4.2.6 for cost estimates, funding sources and proposed timelines for these projects.
- The cost of electricity is related to the distance it travels. When electricity is transmitted over long distances, a significant amount of electricity is lost. Improving line efficiency or encouraging distributed generation (such as locally sited small scale renewable projects) reduces losses and could result in more cost effective rates.
- Every three years, Vermont Systems Planning Committee (VSPC) launches a process to update and identify constrained areas and reliability needs for the electric transmission grid. Chittenden County has areas identified as needing improvement.

- Electric efficiency programs have always worked to reduce electrical demand especially during peak periods but the development of the Smart Grid will provide a powerful tool to address this issue. Smart Grid coupled with education, behavior change, and load control technologies can help reduce peak demand and defer substation upgrades which can result in substantial cost saving.
- Chittenden County has many non-fossil fuel based, renewable energy production sites owned by utilities, private parties, and municipalities. Reliable, cost effective, and environmentally sustainable energy availability is critical to support the economy and natural resources of Chittenden County.
- The more widespread adoption of electric vehicles should reduce the total energy consumption in the County, due to better efficiency (an EV gets the equivalent of 100 miles/gallon). To prepare for widespread adoption of electric vehicles, charging infrastructure should be developed. In addition, policies and pricing structures to encourage off peak charging need to be considered to mitigate grid constraints.
- Chittenden County is home to an international airport and a National Guard base, therefore the transportation fuel consumption in the County not only includes gasoline, diesel, and compressed natural gas, but also aviation gasoline and jet fuel.

Key Indicators

➤ Energy Consumption Estimates and Population Trend in Chittenden County

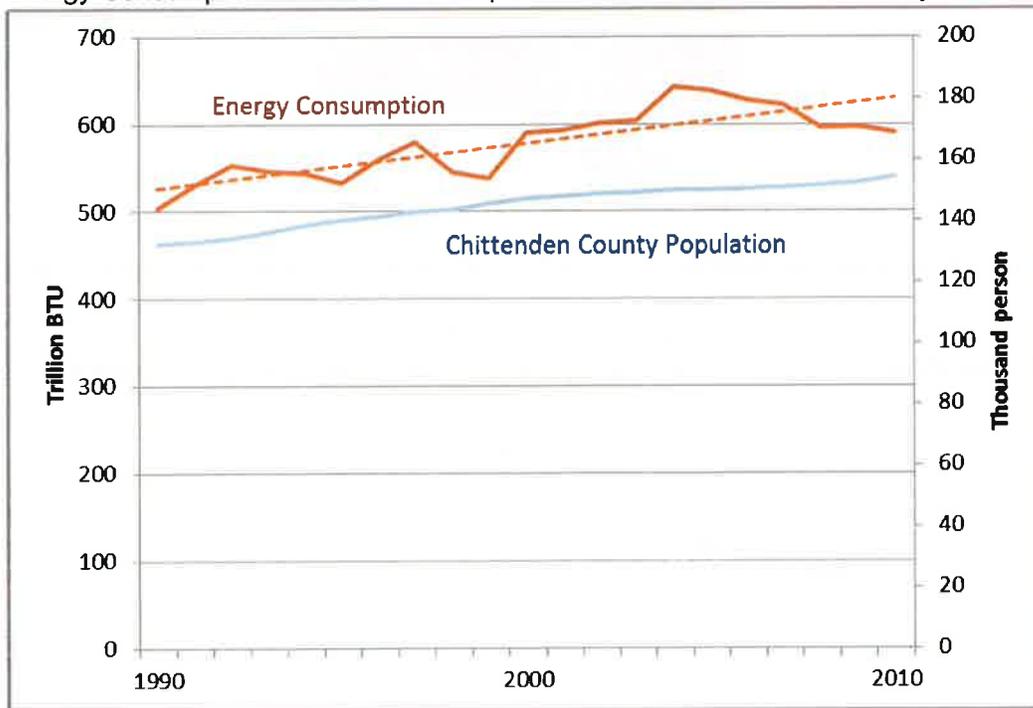


FIGURE 49 - ENERGY CONSUMPTION ESTIMATES AND POPULATION TREND IN CHITTENDEN COUNTY

- **2009/2010 Total energy consumption per person (per household for the residential sector) and by sector (transportation, residential, commercial, and industrial).** Reduction in consumption will lead to a reduction in energy bills, relative to what they would be without that reduction in consumption.

	Total Energy (MMBTU)	Gallons of Gas
Residential Energy per Household	89	
Commercial and Industrial Energy per Employee	120	
Transportation Energy per Person		420

Source: Efficiency VT, Energy Information Administration, CCRPC, UVM VT Transportation Energy Report (2009, 2010)

FIGURE 50 – 2009/2010 TOTAL ENERGY CONSUMPTION PER CAPITA

- **Percent of natural gas saved in 2010 from building weatherization and heating equipment upgrades.**

Natural Gas (McF)	2010
Consumed	6,363,760
Savings	82,151
% Efficiency Savings	1%

Source: VT GAS, 2010

FIGURE 51 - 2010 NATURAL GAS EFFICIENCY SAVINGS AS A PERCENTAGE OF THE NATURAL GAS CONSUMED

- **Electricity Efficiency Savings as a percent of total electricity consumed.**

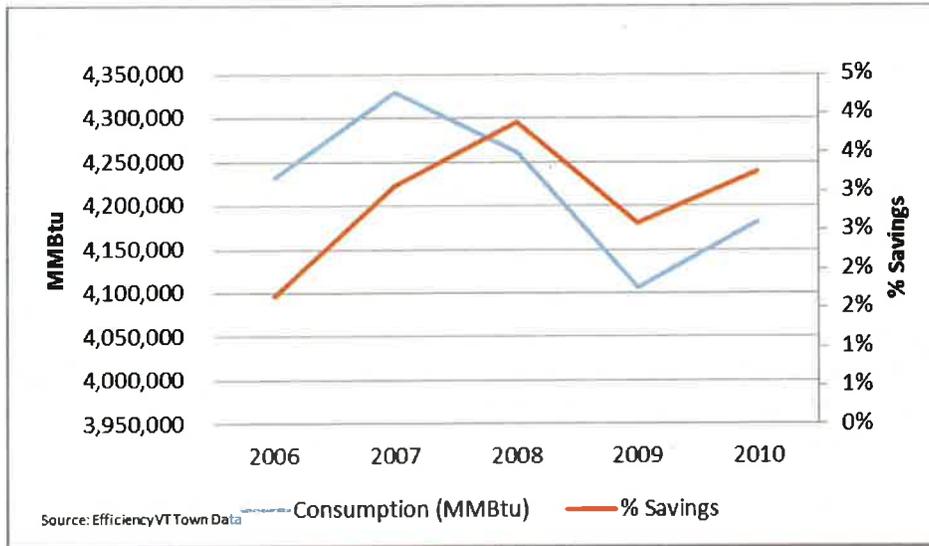


FIGURE 52 - ELECTRICITY EFFICIENCY SAVINGS AS A PERCENT OF TOTAL ELECTRICITY CONSUMED

- According to the Vermont Energy Atlas, in 2009, .06% of electricity consumed in Chittenden County is from privately owned renewable energy sources. Utility renewable energy generation is excluded because utility energy generated may not be used in Chittenden County.
- Number and capacity of renewable energy production sites in the County (Source: VT Energy Atlas, Oct. 12, 2011)

	# of sites	Capacity (kW)	MWh	Capacity (Thousand Btu)
Solar Photovoltaic	297	6,101		
Solar Thermal	42			2,975
Combined systems	12	86		588
Wind	28	491		
Hydro ¹	6		152,000	
Wood Thermal ²	9			3,900
Wood Electric ³	1	50,000		665,760

1- Six utility owned hydro stations generate electricity for Chittenden County and surrounding area. 2-Thermal capacity not recorded, only tons of wood consumed as a proxy for system size is available. 3-McNeil Power

FIGURE 53 - NUMBER AND CAPACITY OF RENEWABLE ENERGY PRODUCTION SITES IN THE COUNTY

3.2.2 STRIVE FOR 80% OF NEW DEVELOPMENT IN AREAS PLANNED FOR GROWTH, WHICH AMOUNTS TO 15% OF OUR LAND AREA.

The areas planned for growth are defined as the Center, Metro, Suburban, Village, and Enterprise Planning Areas (all but Rural) as displayed on the Future Land Use Map. CCRPC is committed to annually monitoring the quantity and location of development to measure our progress on concentrating 80% of new growth in these Planning Areas at a regional scale (not each municipality). This goal mimics the development patterns we've seen in the recent past (see Section 2.5.1 Indicators for more detail). CCRPC will monitor this through annual updates of its housing, employment, and commercial/industrial square footage databases and also by the State of Vermont's e911 locational database. The databases identify when a structure was built, number of dwelling units, employees, and square footage at a specific location. The major source of information for updating these databases will be gathered from CCRPC's member municipalities.

Increasing investment in denser, mixed use growth areas will improve economic opportunities, housing options, transportation options and improve community health. Focusing growth in the appropriate planning areas is also a cost effective approach to increasing the supply of affordable housing, reducing energy consumption and using existing infrastructure efficiently.

Actions

1. Invest in Areas Planned for Growth -

- a. Establish wastewater, water infrastructure and public transit in areas currently developed and/or planned for growth.
- b. Target reuse, rehabilitation, redevelopment, infill, and brownfield investments to the non-rural Planning Areas.
- c. Retrofit existing buildings to reduce energy use and greenhouse gas emissions.
- d. Improve design quality of high density areas, and allow flexibility for creative solutions.

2. Municipal Planning and Zoning - Strengthen and direct development toward areas planned for growth through infill development and adaptive reuse of existing buildings through municipal plan and bylaw revisions and state designation programs.

- a. Municipal Development Review Regulations should be revised to improve the mix of uses, shared parking, support for transit, access to a variety of services (for example restaurants, grocery stores, parks, entertainment) via active transportation, energy efficiency, renewable energy and the affordability of housing. A particular emphasis is needed on providing for affordable rental housing.
 - FUNDED VITAL PROJECT - South Burlington's Pathway to Sustainability –The overall project includes a series of initiatives to support, develop, and create a community that will be a leader in sustainable food production, housing, transportation, energy efficiency, natural resource protection, transit oriented development, residential quality of life and economic growth. Specifically, ECOS funding is supporting an overhaul of the City's Land Development Regulations, with a special focus on Form Based Codes, to implement the goals of ECOS and the City's Path to Sustainability.

- FUNDED VITAL PROJECT – PlanBTV Form Based Code. Burlington will develop and adopt form based code zoning for their Downtown and Waterfront districts consistent with PlanBTV.
 - FUNDED VITAL PROJECT – Shelburne Road, Shelburne Form Based Code. Shelburne will develop and adopt form based code zoning for the Shelburne Road corridor north of the Village.
 - FUNDED VITAL PROJECT – Winooski Gateway Development Regulations. Winooski will develop and adopt updated zoning for their gateway districts.
- b. Integrate capital planning and budgeting in planning efforts to provide the right mix of infrastructure over time. Official maps can also be a useful tool to drive infrastructure improvements in the areas planned for growth.
 - c. Health Impact Assessments (HIA) provide a tool to use at the regional, municipal, agency, and organizational level to assure that planning decisions maintain or improve the public health. Access can be improved by co-locating public facilities, in particular, medical and mental health facilities in areas with easy access via active transportation and public transit. Town health officers should be encouraged to participate in community planning efforts.
 - d. Empower local officials through trainings and education on strategies to achieve the above plan and bylaw amendments, and implementation of them during development review. This could include how to effectively analyze development costs and benefits, and select appropriate multi-modal congestion mitigation measures.
3. **Affordable Housing** – Producing more affordable housing helps meet basic needs, creates jobs and 50-year hard assets. This is a critical part of the infrastructure of the community and the economy.
- a. Implement incentives that encourage more housing construction that is lower cost including, but not limited to, affordable and supportive housing. This housing should be integrated within our communities throughout the County to provide a mix of housing for different incomes and access to jobs and services. These actions include:
 - i. Chittenden County Regional Planning Commission and its partners should study the current and projected shortage of affordable housing units by type (rental, owner, multi-family, single family).
 - ii. Increase density in areas planned for growth considering community character and design.
 - iii. Revise infrastructure requirements with a goal of reducing costs for developers.
 - iv. Consider fee waivers or other development review process incentives.
 - v. Continue to work with the University of Vermont, Champlain College and Burlington College to develop specific plans to increase the percentage of students who reside in dedicated student housing.
 - FUNDED PROJECT – VHFA is working with South Burlington, Williston, and Essex Junction to analyze their local needs and suggest improved bylaws and programs to create more affordable housing and increase housing choice.
 - b. Maintain or increase local and state resources that fund additional affordable housing, make housing more affordable, and/or maintain existing affordable housing. These actions include:
 - i. The state should fully fund the Vermont Housing and Conservation Board with 50% of property transfer tax revenues. This funding should be used to increase the stock of permanently affordable housing in Chittenden County.

- ii. Review and amend (if necessary) local ordinances impacting the maintenance and use of existing buildings to ensure they're encouraging maintenance and retrofits of existing housing stock without adding undue cost.
 - iii. Advocate for more Tax Increment Financing (TIF) districts to help fund infrastructure improvements. Encourage the use of municipal housing trust funds to assist in the financing of affordable housing.
 - iv. Take steps to preserve existing affordable housing (including protecting subsidized housing and ensuring perpetual affordability through shared equity programs) from being converted to market rate housing; and continue to encourage shared equity for new owner homes.
- c. Engagement and education efforts should continue and be improved. These actions include:
- i. Increase fair housing education and outreach for landlords, property managers, real estate professionals, and anyone involved in the sale, rental or finance of housing. Work with the Vermont Refugee Resettlement Program, The Association of Africans Living in Vermont, Opportunities Credit Union, and other organizations to develop strategies for new Americans to quickly develop credit history. Create educational materials that encourage landlords to use alternative criteria for new Americans that don't penalize them for a lack of credit or rental history.
 - ii. Provide fair housing and land use planning training for land use professionals and municipal officials throughout the County.
 - iii. Train municipal officials and staff, the public, and developers to promote better development practices that achieve a higher level of density with quality design.
- d. Increase efforts to comply with fair housing requirements. These actions include:
- i. Identify gaps in municipal implementation of State Fair Housing laws and ADA compliance (including but not limited to municipal bylaws should include language that explicitly permits officials to make reasonable accommodations to accommodate the needs of people with disabilities without delay or public input).
 - ii. The Vermont legislature should enact legislation that limits security deposits to no more than one month's rent with no more than one-half month's rent and no more than \$200 for pet deposits (excluding assistance animals for persons with disabilities). For tenants with rent subsidized through public programs, security deposit amounts should be based on the tenant's share of the rent before the application of any utility allowance. These limits do not apply to service deposits for residential care/assisted living settings.
 - iii. Implement the recommendations (as best as possible within current resource capacities) of the 2010 Burlington Analysis of Impediments and the 2012 State Analysis of Impediments. This includes tracking zoning variances, local permit applications, adjusted residential permit application and denials to identify disparities and trends.
- e. Increase enforcement and testing capacity of fair housing organizations such as Vermont Legal Aid. Currently, Vermont Legal Aid is only funded to test the protected classes included in federal fair housing law. Seek funding sources that would allow Vermont Legal Aid to test and enforce state protected classes (Age, marital status, sexual orientation, gender identity, receipt of public assistance).

4. Energy

- a. Reduce Energy Consumption - Education and outreach to key sectors regarding weatherization, life cycle fuel costs, and behavioral adjustments will be essential elements for reducing energy use and costs over time.
- b. Decrease greenhouse gas emissions, to support the State's goal of reducing greenhouse gas emissions 50% from 1990 levels by 2028.
 - i. Encourage individual homes and businesses to include electric and thermal energy efficiency in building and/or retrofitting. Weatherization should be promoted and executed as a first step to reduce overall energy consumption before investing in renewable energy systems. There is a need for focused study to determine solutions for vermiculite removal as it relates to weatherization, in particular low income weatherization. Vermiculite was used as an insulator for decades (1960-1990) – and was mined with asbestos thus any home with vermiculite is assumed to be contaminated.
 - ii. Provide alternatives to fossil fuels for heating.
 - iii. Reduce fossil fuel consumption in the transportation sector.
 - iv. Increase resilience to potential interruptions of grid power, especially for maintaining essential services (including water supply and sewage disposal) without electrical power. Such services need, in the short term, backup power with at least a week's supply of stored fuel. In the long term, redesign these services in a more resilient way.
- c. Increase Renewable Energy Generation, to support the State's goal of 90% renewable energy by 2050.
 - i. Determine appropriate sites for community-level renewable energy generation. Recent work on this topic has included the Legislature's Solar Siting Task Force Committee in 2015; and three Regional Planning Commissions have received Department of Energy grants. CCRPC has not yet received these funds, but will benefit from the work of the other three RPC's – and will hopefully be able to build on that work if CCRPC receives its own grant to work on this task further.
 - ii. Encourage individual homes and businesses to include renewable energy options in building and/or retrofitting.

5. State/Local Permitting Coordination & Improvement

- a. Support changes to the local and state permitting process to make the two more coordinated and effective. Participate in the Agency of Commerce and Community Development's (ACCD) process to improve the State's designation programs designed to encourage development in appropriately planned places and discourage development outside of those areas. This program could be improved with regulatory and/or fiscal incentives. These could include expedited permitting processes for projects in areas that are: a) designated for growth; and, b) where a community has a robust plan, regulations and staff capacity; and reduction of redundancies such as delegation of permitting for certain local and state reviews (such as exemption from Act 250). In conjunction with delegation it may be appropriate to develop more stringent standards and thresholds for development review in rural areas.
- b. Collaborate with stakeholders to ensure local and state regulations, bylaws and plans encourage transparency, predictability and timely review of sustainable and environmentally sound development applications.
- c. Develop a transportation assessment process that supports existing and planned land use densities and patterns in Center, Metro, Suburban, Village, and Enterprise Planning

Areas to allow for more congestion and greater mode choice than allowed by current standards. The CCRPC will collaborate with the Vermont Agency of Transportation (VTrans), the Natural Resources Board, and other state and local stakeholders to develop a process that evaluates the transportation impact from a multi-modal perspective rather than just a traffic flow standpoint.

- Policies and planning studies that are adopted as part of this ECOS Plan and subsequent amendments will guide CCRPC's position in permit proceedings.

6. Metropolitan Transportation Plan Investments

- a. Adequately fund the maintenance and preservation of our existing transportation assets including roads, bridges, rail, transit, walking/biking facilities, and transportation demand management (TDM) programs and facilities.
- b. New transportation system investment should focus on the highest priority transportation projects as detailed in the ECOS/Metropolitan Transportation Plan (MTP) Project List. In the next five years, these projects will primarily be those that are included in the Transportation Improvement Program (TIP), as may be amended. The TIP projects are considered FUNDED VITAL PROJECTS for the purposes of the Comprehensive Economic Development Strategy (CEDS).
- c. Future project investments and specific focal areas for targeted implementation impact include:
 - i. For transportation planning studies that have been adopted as part of this ECOS Plan, the specific recommendations for project, policy, and program investments will guide CCRPC investment priorities.
 - ii. Expand Intelligent Transportation Systems (ITS) for the roadway network, and traffic and transit operations, to improve safety and reduce congestion;
 - iii. Expand the Go! Chittenden County Transportation Demand Management (TDM) program (including park and ride facility development) to reduce single occupancy vehicle (SOV) trips
 - iv. Increase investment in CCTA transit services to increase user accessibility
 - v. Expand walking and biking infrastructure to support active transportation and to provide interconnection with the region's transit system
 - vi. Develop a regional network of electric vehicle charging stations to accommodate the growth in low emissions, low energy costs electric vehicles and support the expanded adoption of natural gas vehicles for heavy duty fleets.

3.2.3 IMPROVE THE SAFETY, WATER QUALITY, AND HABITAT OF OUR RIVERS, STREAMS, WETLANDS AND LAKES IN EACH WATERSHED.

While striving toward all of these ECOS strategies, and particularly Strategy #2 – 80% of growth in 15% of our land area, it is essential to do so in such a way that we do not impair our essential water resources (including potable water) and that we prepare ourselves for the impacts of a changing climate.

1. **River Hazard Protection** – Develop and implement adaptation strategies to reduce flooding and fluvial erosion hazards. While supporting planned growth, ensure that growth is evaluated in terms of preparedness for a changing climate—~~particularly wetlands, rivers, lakeshore, and other areas where extreme weather can cause flooding~~. Chittenden County will continue its efforts, along with the municipalities, to avoid development in particularly vulnerable areas such as floodplains, river corridors, wetlands, lakeshore and steep slopes; protect people, buildings and facilities where development already exists in vulnerable areas to reduce future flooding risk (see the Vulnerable Settlements section below); plan for and encourage new development in areas that are less vulnerable to future flood events (see Section 3.2.2); and implement stormwater management techniques to slow, spread and sink floodwater (see the Non-Point Source Pollution section below).
 - a. Identify problem locations - Conduct on the ground inventories and map flow and sediment attenuation locations and problematic infrastructure (undersized culverts, eroding roadways, "vulnerable infrastructure" - infrastructure subject to repeat damage and replacement, etc.).
 - b. Revise bridge/culvert designs - Revise public works and zoning ordinances with culvert and bridge design specifications that allow for wildlife passage and movement of floodwater and debris during high intensity events. Implement culvert and bridge designs that produce stable structure in river channels (i.e. fluvial geomorphology).
 - c. Protect river corridors & ensure enforcement – Existing bylaws protect the majority of Fluvial Erosion Hazard (FEH) areas with stream setbacks and floodplain regulations; improve bylaws to protect the FEH hazard zones not currently protected and enforce these bylaws. Continue protection of river corridors including non-regulatory protection measures such as stream re-buffering and culvert and bridge replacements.
 - d. Support non-regulatory conservation and/or preservation of vulnerable areas through public and land trust investments, including identification of repetitively damaged structures and provide assistance to elevate, relocate or buy out structures, and identify where new flood storage capacity may be located and conserved.
 - d.e. Participate in the development and implementation of the Lamoille, Winooski and Direct to Lake Tactical Basin Plans. CCRPC will work with the State, municipalities and other partners to address river hazard protection, flood resiliency and water quality through these Plans – including prioritizing projects for funding.
2. **Non-point Source Pollution** - While we have addressed point sources of pollution, non-point sources are still contributing pollutants to our water bodies.
 - a. Assemble data – Work from existing data collected and further identify the locations that are contributing to water quality pollution such as flow, sediment, pathogen and nutrient. Where

- needed, conduct on-the-ground inventories of water quality and biological assessments (in-stream), wetlands, sub-watersheds, river corridors (buffered or not) and geomorphology. Map the existing and new data on one regional map.
- b. Revise Plans and Bylaws and Ensure Enforcement -- Incorporate the above data into municipal plans; establish specific statements that protect these resources; develop clear standards for how to protect these resources within zoning regulations; and initiate on-going enforcement of the regulations. Encourage low impact development techniques, and shared storm water control programs to maximize land development in areas planned for growth. Incentivize best management practices for agricultural uses; and encourage the Agency of Agriculture to better enforce their accepted-required agricultural practices. In addition, EPA's DRAFT Lake Champlain Total Maximum Daily Load (TMDL) for phosphorus, Vermont's Phase 1 TMDL Implementation Plan, and the Vermont Clean Water Act (2015 Act 64) have established a variety of regulatory programs to address phosphorus reduction. CCRPC will work with the municipalities and other partners to implement these programs: Municipal Roads General Permit, Phosphorus reduction integration into the existing MS4 permit, and Developed Lands (3 or more acres of impervious). See Chittenden County's Work Plan and the 2016 All Hazard Mitigation Plan (in development) for more detail on these actions.
 - c. Implement Non-regulatory approaches - Identify and implement non-regulatory approaches to nutrient, pathogen and sediment pollution management. Under new MS4 permit requirements, municipalities will be developing flow restoration plans to achieve the total maximum daily load requirements for impaired streams, rivers, and Lake Champlain. These plans may require additional public investment in storm water facilities or investments or actions by individual property owners. Support watershed organizations.
 - FUNDED PROJECT - Connecting the Drops: A Water Story –Winooski Natural Resources Conservation District (WNRCD) aims to continue public awareness of water quality issues with a call to action in the 2013 summer season. The project includes a public art and education display in downtown Burlington where art, public participation, science education, and environmental stewardship will highlight stormwater's impact on Lake health and steps each of us can take to improve it.

3. Wastewater Treatment Plant Upgrades – The non-point sources have been identified as the largest contributors of phosphorus to Lake Champlain, and therefore Vermont's August 2015 Draft Lake Champlain Phosphorus TMDL Phase I Implementation Plan, does not allocate any additional phosphorus reductions to wastewater treatment plants in the Lake Champlain basin. However, EPA's Draft Phosphorus TMDLs for Vermont Segments of Lake Champlain, dated August 14, 2015, does include reductions at some of the County's wastewater treatment plants as identified in Table 9 of that document. These treatment plants are listed in the ECOS Project List (see Section 4.2.6). To provide further context to the treatment plants on this list, here is further information from EPA's Phosphorus TMDL:

"The currently permitted WWTF [wastewater treatment facility] contributions in [the Main Lake, Shelburne Bay and Burlington Bay] segments ranges from 16 to 97% of the total segment base load and should be reduced. EPA has made WWTF waste load allocations [WLA] equivalent to setting the phosphorus limit at 0.2 mg/l at design flow for the 17 facilities

with flows greater than 0.20 MGD. Those facilities [in Chittenden County] are: Burlington East, Burlington Main, Burlington North, Essex Junction, Hinesburg, Global Foundries, Shelburne #1 and #2, Richmond, South Burlington Airport Parkway, South Burlington Bartletts Bay, and Winooski. [Some] of these facilities have recently made upgrades or have the ability to make process improvements that would enable them to meet permit limits consistent with the new allocations without major construction upgrades. [Within Chittenden County] these include, Essex Junction, South Burlington Airport Parkway, Shelburne #1 and #2, and South Burlington Bartlett Bay.... There are two exceptions to this general approach. The 2002 WLAs for Weed Fish Culture Station and Burlington Electric were lower than a limit equivalent to 0.2 mg/l at design flow. The more stringent 2002 allocations have been retained and are already reflected in the permit limits for these facilities.” EPA’s Phosphorus TMDLs for Vermont Segments of Lake Champlain August 14, 2015, page 31.

- 3.4. Support and promote the use of more holistic, less chemical dependent and less energy intensive effluent management efforts whenever possible (for example, composting toilets, localized grey water systems, passive grey water and black water septic systems, rain water harvesting and storage, etc.)

3.2.4 INCREASE INVESTMENT IN AND DECREASE SUBDIVISION OF WORKING LANDS AND SIGNIFICANT HABITATS, AND SUPPORT LOCAL FOOD SYSTEMS.

1. **Habitat Preservation** - Protect forests, wetlands and agricultural lands from development, and promote vegetative landscaping in urban areas in order to maintain natural habitats, natural storm water management and carbon sequestration. This will keep people and infrastructure out of harm's way and allow for natural flood attenuation areas.
 - a. Inventory - Conduct on the ground surveys and inventories of significant habitats (include wetlands), connectivity corridors, scenic resources and locations of invasive species and map this information. Incorporate this data into municipal and regional plan text and maps and establish specific policies that address and protect these resources.
 - FUNDED PROJECT - Forests, Wildlife & Communities: Science to Action – Town of Richmond with Towns of Bolton, Jericho, Huntington, Vermont Natural Resources Council, Arrowwood Environmental, Vermont Fish & Wildlife Department, VT Forests, Parks & Recreation Department, and CCRPC. This project is a comprehensive four-town natural resource inventory of wildlife habitat, wetlands, uplands, natural communities and working lands; technical assistance in the development of bylaws and non-regulatory conservation tools tailored to our communities' needs to provide permitting predictability, protect, restore and enhance critical habitat, and advance the goals specified in each town's plan; and engagement of property owners and other citizens in all aspects of the project.
 - b. Municipal Development Review Regulations - Develop clear definitions of the resources to be protected and establish standards to describe how to protect these resources within zoning and subdivision regulations.
 - c. Education - Educate engineers, developers, real estate professionals, planners and the public regarding resources and methods for restoration and protection.
 - d. Non-regulatory Protection - Support non-regulatory conservation and/or preservation through public and land trust investments. Establish invasive plant removal management plans, implement the plans and include long-term monitoring.
2. **Working Lands Implementation** – To preserve the soul of Vermont, as well as move forward into the future with resiliency, Vermont needs to protect the farmland and forestland we have and support existing and new operations (including, but not limited to, un-intensive urban and suburban home gardens and mini-homesteads). Support implementation of the Farm to Plate Strategic Plan and the VT Working Landscape Partnership Action Plan.
 - a. Municipal Development Review Regulations - Develop clear definitions of working lands to be protected and establish zoning and subdivision standards to describe how to protect these areas from development so that they may be retained and accessible as “working” lands. Maintain access and scale of working lands to ensure viability after subdivision in the rural landscape (including but not limited to protection of log landings of previously logged forested parcels, zoning techniques such as fixed area ratio zoning to separate lot size from density, conservation zoning and homeowners association bylaws that allow for farming on the open space lots, etc.);

while promoting urban agriculture in areas planned for growth. While farming is generally exempt from municipal zoning, some structures such as farm houses, processing facilities, the generation of energy for on-farm use, and on-farm retail and related enterprises may be regulated. The economic viability of farm enterprises can often depend on these facilities so municipal regulation should not impede reasonable farm related improvements.

- b. Infrastructure & Systems – support establishment of food processing industries, value-added product markets, workforce training, etc to help support the viability of these industries.
 - FUNDED PROJECT - New American Food –Association of Africans Living in Vermont, Inc. is leading this revenue-generating, culinary job skills training project. It will prepare unemployed refugee Reach Up (Temporary Assistance for Needy Families) recipients, with limited English proficiency, for jobs in the food preparation and food processing industries through the 120-hour, 10-week FRESH food course. The AALV Employment Counselor places graduates into employment opportunities that result in movement off welfare. In addition, there will be an increase in sales by refugee farmers of organic, locally grown crops.
- c. Support non-regulatory conservation and/or preservation through public and land trust investments (including but not limited to municipal land conservation funds).

3. Earth Resources Extraction - Mineral extraction and processing facilities, including smaller private extraction operations existing to support agricultural operations, should be planned, constructed, and managed, in conjunction with State and local regulations, to:

- a. Not place an excessive or uneconomic burden on local and state highways and bridges – including but not limited to a burden to the function and safety of existing roads and bridges serving the project site, strain from heavy loads on roadbeds and bridges, conflicts with pedestrians or bicyclists and increased heavy traffic in dense residential areas; and
- b. Minimize any adverse effects on water quality, fish and wildlife habitats, and adjacent land uses; and
- c. Plan for their eventual rehabilitation so that slopes are stable and the surface is revegetated with a variety of native species to support a wide range of biodiversity. To that end, topsoil should not be removed from sites and excavations should stop early enough so that stable slopes can be established on the property; and
- d. Extraction sites should be screened to the extent practical if topography and vegetation allow.

- a. Support organizations and businesses that bring diverse people together around a myriad of themes: arts and cultural events, recreational and leisure activities, civic engagement initiatives, educational workshops, family events, or any other activity that brings people together with a common interest. Encourage organizations of all kinds to offer and/or support free arts and leisure opportunities so that everyone, regardless of location or social/economic status, can experience the benefits of cultural events and participate in civic engagement.

3.2.6 EQUIP OUR RESIDENTS WITH THE EDUCATION AND SKILLS THAT THEY NEED TO THRIVE.

During 2012, several efforts were concurrently conducted with a focus of improving education outcomes. The actions below summarize the result of that work. These efforts include the Lake Champlain Regional Chamber of Commerce/GBIC Education Task Force, the Vermont Superintendents Education Quality Framework, and the ECOS Education Subcommittee.

Vermont is home to a public education system that has provided a significant economic benefit to students, businesses and the broader community. There is vital connection between a strong education system, the attractiveness of our region, and a healthy economy. Nonetheless, like much of the nation, Vermont faces challenges. We have an aging workforce, an increasing number of jobs that require a post-secondary degree, entrants to the workforce and college who lack the basic skills necessary to be successful and a lingering achievement gap that is tied to income and race across the state. In an environment with fewer students in the system to enter the workforce, it is an economic and community imperative that our schools help a higher percentage of all students achieve college and career readiness than ever before. Investment in public education is vital for our success as a community and a society – though the costs of education can be exceptionally high. Education financing along with other public costs need to be balanced and evaluated as suggested in 3.2.7.6.

1. **Coordinate Efforts** - Establish a Chittenden County regional initiative of all interested stakeholders to undertake the action steps below drawing upon successful nationally recognized programs in other states. (e.g. STRIVE in Cincinnati, OH)
2. **Elementary Readiness and Comprehensive Student Needs** – Students need to begin kindergarten and every school day after that ready to learn.
 - a. Improve access and funding for pre-kindergarten programs so that children are ready to learn by the time they begin kindergarten.
 - b. Ensure that our young children are nurtured by knowledgeable and capable caregivers by: increasing the capacity, knowledge and skills of parents to nurture their young children; providing families access to high quality early care and education settings; and, supporting the ability of early care and education providers to develop the skills and knowledge needed to care for children.
 - c. Provide adequate meals to students who need them.
 - d. Quantify the financial realities of the human service cost shift and integrate the social, health and nutritional services that schools currently provide.
3. **Student-centered, Proficiency-based, Flexible Pathways to Graduation**

- a. Adopt the Smarter Balanced assessments, which are administered on-line and based on the Common Core Standards. These assessments provide teachers with rapid results, allowing for timely adjustments.
 - b. Develop a comprehensive advisory system within schools that includes a sustained relationship with an advisor throughout a student's career, and a personal learning plan tied to proficiency expectations for graduation rather than Carnegie units of credit. These plans may rely on traditional course-work, school choice, college courses through dual enrollment, internships for credit, on-line courses, community-based work, and service learning.
 - c. Expand the use of on-line resources and technology such as the Vermont Virtual Learning Cooperative (which only one third of Vermont high schools have signed on to) and the Learning Network of Vermont (real time interactive video technology in 130 Vermont school sites).
4. **Consistency Across the System** - Make the changes to governance necessary to improve consistency and equity across the state.
- a. Explore the impacts and outcomes of adopting a common statewide school calendar or targeted and personalized summer program opportunities with the overall goal of deterring summer learning loss.
 - b. Adopt a common, statewide daily schedule to allow for distance learning, flexible pathways and the ability to access courses outside of a home school district.
 - c. Adopt a statewide teacher's contract, with allowance for regional cost-of-living disparities, and acknowledgment for innovation.
 - d. Set a state deadline for voluntary consolidation to achieve a target number of supervisory unions and districts. If the necessary consolidation is not achieved voluntarily, the Legislature should appoint an independent panel to draft a statewide slate of consolidations. Ask districts and supervisory unions (SUs) to describe what unique circumstances prevent their reorganization to serve an average of 1,500 students. Grass roots, community-driven consolidation is the healthiest and most viable course. However, reducing the number of SUs and school districts presents an opportunity to use cost savings to support innovation, improve programs and reduce unnecessary and duplicate spending as well as property taxes.
5. **Career Awareness/Skill Alignment**
- a. Develop a community needs advisory system that embeds current and anticipated career information from employers into each district and SU. Expand early career exposure and awareness that is based on local employer feedback and that begins in middle school or earlier. It should assist families and students with career awareness, goal-setting and the link to relevant learning, training and career opportunities.
 - b. Strengthen programming and delivery of math curriculum.
 - c. Allow Career and Technical Education Centers to be accessible either full or part-time starting in the 9th grade.
 - d. Offer credit-bearing, structured, 40-hour internships subsequent to a 20-hour pre-employment skills segment, and tied to a high school learning outcome (e.g., the Linking Learning to Life TIPS (Training Interns & Partnering for Success) model for structured internships).
 - e. Provide training and support for people who are leaving incarceration.

- f. To develop creative and collaboration skills, make sure there are opportunities for students to come together, interact, and network. Bring diverse people together around arts, music, cultural events, recreation, and sports activities.
- 6. Teacher Preparation and Ongoing Professional Development**
- Support innovation in teacher preparation, training and ongoing professional development. Twenty-first century teachers are facilitators, coaches and guides who will measure student learning through proficiency, instead of serving as the exclusive distributors of classroom and course content.
 - Allow for greater flexibility in licensing to accommodate transitions from career to classroom.
 - Improve the numeracy skills and confidence of educators through content-specific professional development and adoption of strong math benchmarks based on the Common Core.
- 7. Postsecondary aspiration, continuation, retention and completion** - Public higher education in Vermont is chronically underfunded relative to the rest of the nation. In the near term, additional state investment should be targeted to desired performance: enrollment of Vermonters and successful degree completion.
- Adopt a loan forgiveness program tied to the timely completion of a degree, in which a student or his/her parents are provided with an economic incentive to be staggered over five years which forgives the equivalent of one year's tuition at a four-year public college.
 - For students who demonstrate college or career readiness before they would otherwise finish high school, use the state's commitment to their education through age eighteen to support an additional year of learning. This funding might be applied to an apprenticeship, an experience in entrepreneurship, a certificate program, a year in college, an internship, or community service.
- 8. Child Care** - Ensure that children ages (0-5) have adequate access to high quality and affordable early learning and education programs by integrating child care issues into the planning process, including child care financing, infrastructure, business assistance for child care providers, and child care workforce development.
- Work with municipalities to review land-use and development regulations to identify needed amendments to authorize quality child-care services in appropriate locations convenient to households, employment centers accessible via transit, and near recreation facilities. Amendments could include incentives to provide space for childcare in all types of projects.
 - Work with municipalities to consider waiving impact fees for new child care businesses.
 - Review the recommendations of the Vermont Blue Ribbon Commission on Financing High Quality, Affordable Child Care when complete, to determine how our partners may help advance these efforts.

- CCRPC's Executive Committee considers whether an applicant's proposal is in conformance with the Regional Plan, with specific attention given to the Planning Areas of this Plan (for the same reasons described above for the SRI definition), and the criteria dealing with traffic and other criteria within CCRPC's expertise.
- Staff initially reviews each Act 250 application (with specific attention given to those applications going to a hearing as the FY13 CCRPC contract with the Agency of Commerce and Community Development requires that the CCRPC review and comment on Act 250 and Section 248 applications if a hearing is held).
- CCRPC staff will discuss potential Act 250 and Section 248 projects with Planning and Zoning staff and members of the Planning Advisory Committee to identify emerging development proposals to assess their conformance with the Regional Plan. The intent is that this proactive, collaborative approach attempts to work out any concerns about Act 250 and Section 248 applications prior to their submission.

The Planning Advisory Committee may recommend to the CCRPC revised procedures for participation in Act 250 and Section 248 proceedings in order to better achieve the goals of this Chittenden County 2013 ECOS Plan. These revisions will be established through formal amendments to the Guidelines and Standards for Reviewing Act 250 and Section 248 Applications, and if appropriate, as amendments to this Plan as well. Changes in the review of transportation impacts and CCRPC policies will be coordinated with VTrans and the District Environmental Commission as appropriate to seek consistency in Act 250 reviews.

Subsequent to Plan adoption, the CCRPC anticipates a change to the measures and thresholds used to evaluate allowable congestion in Planning Areas Designated for Growth:

- Currently, Level of Service (LOS) is the predominant measure used to quantify traffic congestion of the transportation system and often determines whether or not mitigation is required for specific development proposals. LOS measures quality of service of a transportation facility from a driver's perspective. Alternatively, LOS will not be used as the predominant measure of congestion when reviewing overall intersection performance in traffic impact studies as part of Act 250 applications. For Planning Areas Designated for Growth (excludes Rural Planning Areas), the CCRPC will use both LOS and volume-to-capacity (v/c) measures to evaluate congestion. Rather than focusing on incremental and often inconsequential changes between different levels of service, the v/c measure provides information on whether capacity of an intersection is being fully utilized. Applying both LOS and v/c measures will more effectively assist in reaching the land use and transportation goals of the region. The CCRPC will work with VTrans and other stakeholders to develop LOS and v/c thresholds that will allow for higher levels of congestion within non-Rural CCRPC defined Planning Areas than currently defined in the VTrans LOS Policy.

4.1.3 STATEMENT OF COMPATIBILITY AND CONSISTENCY

Pursuant to 24 VSA 4302 (f), 4345a (5), 4348a (a), and 4348a (a)(8), CCRPC has reviewed the approved plans of its member municipalities and of its adjoining regional planning commissions and concluded that this *ECOS Plan* is compatible with those plans (that is, this *ECOS Plan*, as implemented, will not significantly reduce the desired effect of the implementation of the other plans) **and**

Chittenden County is bordered to the north by Grand Isle and Franklin Counties, which are served by the Northwest Regional Planning Commission. The ECOS Plan is compatible with the NRPC 2015 Regional Plan. Most bordering areas are designated as Rural in the ECOS Plan and as Agricultural Resource, Rural or Conservation and Forest Resource in the NRPC 2015 Regional Plan. There are two areas near the border with Franklin County that should be monitored in the future. Any development near around Exit 17 on Route 2 in Colchester may have an impact on Grand Isle County. Additionally, there is an area in Milton planned for Enterprise in the ECOS Plan near, but not bordering, an area planned for Conservation in Georgia in Franklin County. Development in the future should be monitored to ensure no adverse effects.

Chittenden County is bordered to the east by Lamoille County (served by the Lamoille County Regional Planning Commission) and Washington County (served by the Central Vermont Regional Planning Commission). The ECOS Plan is compatible with the Lamoille County Regional Plan: 2014-2022. The Lamoille County Regional Planning Commission’s Future Land Use Map designates the areas bordering Chittenden County as Rural Residential, Forest Conservation or Agricultural Conservation. This is compatible with the ECOS Plan’s designation of adjoining municipalities as Rural Planning Areas. The ECOS Plan is also compatible with the 2015 Amendment to the Central Vermont Regional Plan. The Plan’s future land use map designates areas bordering Chittenden County as Resource and Rural areas. This is compatible with the ECOS Plan’s designation of adjoining municipalities as Rural Planning Areas.

Chittenden County is bordered to the south by Addison County (served by the Addison County Regional Planning Commission). The ECOS Plan is compatible with the Addison County 2011 Regional Plan. The Addison County 2011 Regional Plan designates areas bordering Chittenden County to the south as Rural and Agricultural or Forestland and Conservation/Floodplain areas, which is generally compatible with the designation of bordering areas in the ECOS Plan as Rural Planning Areas. There are two possible points of conflicts between future land uses. In Hinesburg, a designated Enterprise Zone is Hinesburg borders a Rural and Agricultural area in Starksboro. In Ferrisburgh, a designated Village and Commercial/Industrial area borders a Rural Planning Area in Charlotte. Development in the future should be monitored to ensure no adverse effects.

Beyond the abutting land designations as described above, it is likely that there is housing pressure on the surrounding regions based on a lack of housing within Chittenden County. This is evidenced by a low vacancy rate in Chittenden County, and the number of commuters from outside of the region.

<u>County</u>	<u>Percent of Primary Jobs held by County Residents located in Chittenden County (2013)</u>	<u>Number of Primary Jobs held by County Residents located in Chittenden County (2013)</u>
<u>Grand Isle County</u>	<u>57.50%</u>	<u>2,009</u>
<u>Franklin County</u>	<u>42.30%</u>	<u>9,538</u>
<u>Lamoille County</u>	<u>19.80%</u>	<u>2,279</u>
<u>Washington County</u>	<u>16.20%</u>	<u>4,105</u>
<u>Addison County</u>	<u>26.90%</u>	<u>4,160</u>

Source: <http://onthemap.ces.census.gov/>

Continued efforts to increase the housing stock within the areas planned for growth in the County will hopefully minimize this pressure on the surrounding regions.

Due to the amount of commuting traffic from the surrounding regions into Chittenden County, there is a demand for transportation services and infrastructure to get residents to their places of work and home again. All four regional plans include a similar sentiment as this one from the Northwest Regional Plan: "As this demand increases, efforts to combine infrastructure capacity improvements with increased public transportation services should be examined at every possible opportunity." A recent example of this type of improvement, selected by the Circ Alternatives Task Force, is the CCTA Jeffersonville Commuter bus route on Route 15. The Plans are consistent in calling for access management, and concentrated development to maintain these arterial corridors for mobility and preservation of character. Concentrated development of jobs and housing that is affordable in the areas planned for growth is a major tenant of the ECOS Plan and a critical component in addressing some of the cross regional pressures on transportation networks. Particular roadway improvements and corridor plan recommendations identified in the surrounding regional plans are consistent with the ECOS Plan.

Also, hazard mitigation and emergency services are regional issues as responders cross municipal and county boundaries. All four regional plans include a similar sentiment as this one from the Addison County Regional Plan: "To maintain a strong and effective response system that is built on the concept of cooperation and mutual aid."

CCRPC has also reviewed the goals of 24 VSA 4302 and concluded that this *ECOS Plan* is consistent with those goals (that is, implementation of this *ECOS Plan* will result in substantial progress toward attainment of the goals established in 24 VSA 4302).

Municipal Plan Review & Compatibility

In determining whether the Municipal Plans are compatible with this Regional Plan (upon request by the Municipality and in accordance with VT Statute 24 VSA 4350b), the CCRPC will refer to the Planning Areas depicted on the Future Land Use Map, the goals in Chapter 2 and the strategies in Chapter 3. In conducting these reviews and determining compatibility CCRPC's Planning Advisory Committee will use the *Guidelines and Standards for Confirmation of Municipal Planning Processes and Approval of Municipal Plans* and when needed seek guidance from community partners with expertise in subject areas outside of CCRPC's realm.

Municipalities may also find it useful to consult the ECOS Criteria included in Appendix B. The ECOS Criteria were established to prioritize transportation projects (for the MTP), and the ECOS implementation grants in order to ensure that limited financial resources will go to the projects that will have a high rate of return and move many ECOS goals in the right direction. In addition, the MTP sections of this plan, particularly the corridor improvement sections, may be helpful to the municipalities in planning for future land use and transportation improvements.

Decisions for how we create denser mixed use communities are made at the local municipal level of government. Therefore, municipalities are encouraged to apply ECOS strategies in their development decision making process. Specific implementation of the ECOS strategies will vary throughout the County as municipalities consider their own unique needs and relationship to the region as a whole.

8. A section identifying economic clusters within the Region, focusing on those that are growing or in decline. (See Strategic Industry Sector Analysis at <http://ecosproject.com/analysis>);
9. A plan of action to implement the goals and objectives of the CEDS, including:
 - (i) Promoting economic development and opportunity;
 - (ii) Fostering effective transportation access;
 - (iii) Enhancing and protecting the environment;
 - (iv) Maximizing effective development and use of the workforce consistent with any applicable State or local workforce investment strategy;
 - (v) Promoting the use of technology in economic development, including access to high-speed telecommunications;
 - (vi) Balancing resources through sound management of physical development; and
 - (vii) Obtaining and utilizing adequate funds and other resources Investments.
(See Section 3.2 in general);
- (9) A list of performance measures used to evaluate the Planning Organization's successful development and implementation of the CEDS, including but not limited to the following:
 - (i) Number of jobs created after implementation of the CEDS;
 - (ii) Number and types of investments undertaken in the Region;
 - (iii) Number of jobs retained in the Region;
 - (iv) Amount of private sector investment in the Region after implementation of the CEDS; and
 - (v) Changes in the economic environment of the Region.
(See indicators in Chapter 2, specifically 2.4.1 for jobs and 2.5.2 for private property investment. See Section 3.3 for Annual Indicator and Progress Report);
10. A section outlining the methodology for cooperating and integrating the CEDS with State's economic development priorities. (See Section 3.2.1.8.)

4.2.6 CEDS PROJECTS

ECOS Partners have identified projects that they hope to implement in the next few years. Many of these projects will require state or federal assistance to accomplish. The list is incorporated into this Plan and can be found on the following pages. Three processes were collectively used to prioritize projects in the ECOS/CEDS Project List. The first process focused more on economic development, the second more on transportation, and the third more on land use changes.

Economic prioritization - To determine vital projects for the purposes of job creation and economic development, the ECOS criteria (see Appendix B at <http://ecosproject.com/plan>) were used to prioritize projects and reviewed with the ECOS Steering Committee and GBIC/CEDS Committee during the summer of 2012. These projects were then reviewed and approved for funding by the ECOS Steering Committee in October 2012 and funded with ECOS implementation grants and/or by ECOS Partners. These projects are included in ECOS Strategies 3.2.1 and identified as "FUNDED VITAL PROJECTS." Additional ECOS funded projects were also prioritized with the ECOS criteria, but those additional projects were not prioritized by the GBIC/CEDS Committee.

Transportation prioritization – The transportation investments that are considered VITAL PROJECTS were determined by going through a prioritization process within VTrans and then through the CCRPC Transportation Advisory Committee and finally the CCRPC Board. These VITAL PROJECTS are on the current Transportation Improvement Program (TIP) list and can be found here: <http://www.ccrpcvt.org/tip/>. The TIP is updated on an annual basis. The projects that are in the TIP are

considered VITAL PROJECTS for the purposes of economic development because these investments are necessary for job retention and growth in our region. The designation as VITAL PROJECTS is also noted above in ECOS Strategy 3.2.2.6.b.

Land use prioritization - The land use changes that are considered VITAL PROJECTS are noted in ECOS Strategy 3.2.2.2.a. These projects were developed through CCRPC's Unified Planning Work Program process. They were determined to be VITAL PROJECTS because these zoning changes are necessary for creating economic development opportunities including job retention and growth in our region.

All of the projects that are considered priorities for Chittenden County municipalities are included in the full ECOS/CEDS and ECOS/MTP Project Lists on pages 134 & 200 (respectively). Only the VITAL PROJECTS are noted in Chapter 3. These lists include specific projects proposed for implementation. The ECOS/CEDS Project List includes details regarding the Lead Partner, other partners, expected start date, estimated costs, estimated jobs beyond construction, and funding sources. These implementation projects are sorted according to the ECOS Strategy number and priority. The EDA Goals listed below are also referenced by number in the list.

ECOS Strategies:

3.2.1 – Improve and strengthen the economic systems of our region to increase opportunities for Vermont employers and employees.

3.2.2 – Strive for 80% of new development in areas planned for growth, which amounts to 15% of our land area.

3.2.3 – Improve the safety, water quality, and habitat of our rivers, streams, wetlands and lakes in each watershed.

3.2.4 – Increase investment in, and decrease subdivision of, working lands and significant habitats, and support local food systems.

3.2.5 – Increase opportunity for every person in our community to achieve optimal health and personal safety.

3.2.6 – Equip our residents with the education and skills that they need to thrive.

3.2.7 – Develop financing and governance systems to make the most efficient use of taxpayer dollars and reduce costs.

3.2.8 – Ensure that the projects and actions in all ECOS strategies assess equity impacts, and that the design and development of programs are inclusive of all and engage under-represented populations.

EDA Goals:

1. Promoting economic development and opportunity;
2. Fostering effective transportation access;
3. Enhancing and protecting the environment;

4. Maximizing effective development and use of the workforce consistent with any applicable State or local workforce investment strategy;
5. Promoting the use of technology in economic development, including access to high-speed telecommunications;
6. Balancing resources through sound management of physical development; and
7. Obtaining and utilizing adequate funds and other resources Investments.

The CEDS Project list follows on the pages below:

2015 ECOS/CEDS Project List											
#	ECOS Strategy	EDA goal	Municipality/Sponsor	Project Name (Champion or Partners)	Description/Comments	Estimated Cost	Expected Job Creation (post construction)	Fully Funded Y/N	Priority VITAL/H/M/L	50% Local Match Source(s)	Possible Start Date
1	3.2.1	4.2.5.8.i	GBIC	Industrial Infill Sites (IBM)	Master planning and preliminary approval of new industrial sites, part of an existing industrial campus, to accommodate future job growth of value added employers. Also keep an inventory of available sites.	\$100,000	1,000	N	VITAL	\$25,000 ECOS grant and GBIC funds	completed
2	3.2.1	4.2.5.8.iv	Lake Champlain Regional Chamber of Commerce	Chittenden County After School Aspirations Program/ASAP (GBIC, Lake Champlain Workforce Investment Board, Boys and Girls Club of Burlington, Linking Learning to Life, Sara Holbrook Community Center, King Street Center, Community College of Vermont, and many businesses)	The project partners will design and implement a replicable and sustainable after-school curriculum for at-risk youth in grades 8-12 that will assess their interests and skill levels, raise post secondary education aspirations, expose them to the fields of science, technology, engineering and math (STEM), and prepare them for viable careers in Chittenden County.	\$45,279	0	Y	VITAL	\$40,000 ECOS Grant, LCRCC funding	completed
3	3.2.1	4.2.5.8.iv	GBIC	Innovate Vermont	GBIC is working with the State of Vermont, the University of Vermont, and the Vermont Technology Council to produce a virtual front door for entrepreneurs called "Innovate Vermont." The intent is to create an online portal for entrepreneurs and innovators to find programs, resources, and services across many different needs and throughout Vermont.	\$25,000	TBD	Y	VITAL	GBIC funds	ongoing
4	3.2.1	4.2.5.8.i	Burlington	Redevelopment of King Street Dock Site / Ferry Yard Relocation (CEDO)	Relocation of maintenance yard, and redevelopment of King Street dock site and ferry terminal - mixed use development	\$60-65,000,000	75-200	N	VITAL	TIF, public/private partnership	2014
5	3.2.1	4.2.5.8.i	Burlington	Pine Street Corridor Redevelopment (CEDO)	Ongoing work with businesses along Pine St (Sondik, Noyes, Champ, Choc., Dealer and others). Individual Projects may be funded by private businesses. Complete street improvements would be publicly funded.	TBD for private projects, \$10,000,000 for complete streets	250	Y	H	Municipal	Ongoing
6	3.2.1	4.2.5.8.i	Burlington	Town Center Mall redevelopment	Mixed use redevelopment	\$60-80,000,000	20-200	N	H	TIF, public/private partnership	In progress
7	3.2.1	4.2.5.8.i	Colchester	"Branding" Colchester	#1 Priority for Town	\$50,000	0	Y	H	100%	In Progress
8	3.2.1	4.2.5.8.i	Colchester	Colchester Strategic Economic Development Plan Implementation	Implement recommendations of the 2012 Colchester Economic Development Plan	\$16,000	0	Y	H	100%	In Progress
9	3.2.1	4.2.5.8.i	GBIC	Chittenden County Economic Resource Center (GBIC)	A non-profit economic and planning support resources center anchored by GBIC with co-location by CCRPC, CCMP, LCRCC, VT SBDC, VMEC, VEDA, and other related non-profits	\$4,000,000	TBD	N	H	Cynosure	ongoing
10	3.2.1	4.2.5.8.iv	GBIC	Chittenden County Career Fair (7Days, UVM, VSC)	Explore developing an annual, county-wide Career Fair that expands on Tech Jam work. Expose High School Freshmen and Sophomores to the jobs available in the County at all major employers, salaries of those jobs, skills needed to obtain those jobs, and classes needed to obtain those skills. An intention of this Career Fair should be to demonstrate to the region's future workforce that there are good jobs available paying good wages.	\$6000	60	Y	H	GBIC Funds; local businesses; business organizations	2013
11	3.2.1	4.2.5.8.i	Colchester	Biotechnology Research Park/Incubator	Exit 16 center of UVM life science research center, VT Health Dept Laboratory, and Albany College of Pharmacy also a research facility	\$10,000,000	Depends of company - from 10 to 100	N	M	No funding yet. Will seek grants for emerging technologies being developed.	TBD
12	3.2.2	4.2.5.8.v	Hinesburg	New water service	Two new wells on the Wainer property located off of Shelburne Falls Road, along with the first municipal nanofiltration treatment system in Vermont. To address current needs and water quality concerns. Another source still needed for projected demand.	1,175,000	TBD	Y	VITAL	Municipal Water Enterprise Fund	In Progress - construction start December 2015
13	3.2.2	4.2.5.8.ii	Burlington	Railyard Enterprise District (CEDO)	Develop and build out new street grid including bike/ped/, mixed use, greenspace and connections to the lake and bike path.	\$10-30,000,000	TBD	Y for planning phase	VITAL	Various options	2012
14	3.2.2	4.2.5.8.vi	Burlington	Marina Expansion and Long-term Improvements (Parks)	In conjunction with Plan BTV, the Parks Master Plan, and an assesment of the existing Boathouse, opportunities to improve/renovate/replace the Boathouse, increase transient boater slips, and improve land side amenities should be considered.	\$2-3,000,000	10	N	VITAL	TIF	2014
15	3.2.2	4.2.5.8.vi	Burlington	Redevelopment of 453 Pine. (CEDO)	Redevelop Brownfield at 453 Pine St to allow growth in the South End. Possible inclusion of solar array	\$6-12,000,000	100-300	N	VITAL	Private equity	2013
16	3.2.2	4.2.5.8.vi	Shelburne	Form-based code on Shelburne Road	North of the Village	\$70,000	0	Y	VITAL	State, CCRPC, Local	In Progress

2015 ECOS/CEDS Project List

#	ECOS Strategy	EDA goal	Municipality/Sponsor	Project Name (Champion or Partners)	Description/Comments	Estimated Cost	Expected Job Creation (post construction)	Fully Funded Y/N	Priority VITAL/H/M/L	50% Local Match Source(s)	Possible Start Date
17	3.2.2	4.2.5.8.vi	South Burlington	Pathway to Sustainability (Chamberlin School, Pomerleau Real Estate, Green Mountain Power, Encore Redevelopment, Efficiency Vermont, South Burlington Realty, Dorset Street Associates, LLC, Llewellyn-Howley Incorporated, Hayes Avenue Homeowner Associations, and the Farm at South Village)	The overall project includes a series of initiatives to support, develop, and create a community that will be a leader in sustainable food production, housing, transportation, energy efficiency, natural resource protection, transit oriented development, residential quality of life and economic growth. Specifically, ECOS funding is supporting an overhaul of the City's Land Development Regulations, with a special focus on Form Based Codes, to implement the goals of ECOS and the City's Path to Sustainability.	\$202,000	0	Y	VITAL	\$50,000 ECOS grant, City funding	In Progress
18	3.2.2	4.2.5.8.ii	VTrans, CCRPC	transportation projects	federally eligible transportation investments are included by reference in this list and can be found in the MTP Section 4.3.6, TIP Projects are VITAL	~\$30,000,000 annually	125	Y	VITAL	FHWA, FTA, VTrans, Muni	2013
19	3.2.2	4.2.5.8.vi	Essex Junction	Sewer Treatment Plant Refurbishment	Plant is \$15M and pump station \$1.3	\$16,300,000	1	Y	H	State Revolving Loan fund eligible	completed
20	3.2.2	4.2.5.8.vi	Hinesburg	Extension of 3-phase power	to South Hinesburg along VT116 by Green Mountain Power. Job creation possibly substantial, service extension to existing industrial district with ample build out potential.	TBD	TBD	N	H	From Utility Provider (GMP) and destination Industrial District Businesses	TBD
21	3.2.2	4.2.5.8.ii	Burlington	Burlington Bikepath (Parks and CEDO)	Reconstruct and enhance 7.5 mile bike path	\$17,000,000	25 to 50	N	H	\$2.7M TIF, EDA, Municipal, Other TBD	In Progress
22	3.2.2	4.2.5.8.ii	Burlington	Cherry Street Streetscape - Phase 1	Creating walkable environment and links between the waterfront and Church Street Marketplace	\$1,500,000	0	N	H	TIF, CCTA	2015
23	3.2.2	4.2.5.8.ii	Burlington	Side Streets Project (CEDO)	Expand amenities of CSMP to more of the downtown district. Add connectivity to waterfront from CSMP. Stimulate downtown business growth.	\$28,000,000	TBD	N	H	TIF and other grants, BID	2013-25
24	3.2.2	4.2.5.8.ii	Burlington	Urban Reserve Planning and Redevelopment (CEDO)	Develop new conservation map that includes a land use/land cover analysis.	TBD	TBD	N	H	TIF, Conservation Legacy Fund	2013
25	3.2.2	4.2.5.8.iv	Burlington	General utility upgrades in waterfront district	Water, sewer, lighting, electrical, conduit, telecommunications upgrades to prepare sites for development and enhanced public space.	\$6,500,000	0	N	H	TIF	2014
26	3.2.2	4.2.5.8.vi	Burlington	North Beach Emergency Access Road Improvement (Parks)	Renovation of roadway to better accommodate emergency vehicle access to North Beach Campground.	\$300,000	0	N	H	TBD	TBD
27	3.2.2	4.2.5.8.vi	Burlington	Gateway Block Redevelopment (CEDO)	Redevelopment of the Gateway Block at Main and North Winooski. Properties include Memorial Auditorium, Municipal surface lot, motel and firehouse.	\$10,000,000	100	N	H	private/public partnership, TIF investment	2014
28	3.2.2	4.2.5.8.vi	Burlington	Housing renovation and construction (CEDO)	Ongoing through HOME funds, Lead Program and other initiatives.	\$20,000,000	20-100	N	H	TIF, private/public partnership	Ongoing
29	3.2.2	4.2.5.8.vi	Burlington	District Heating Plan (CEDO)	Plan to recapture "waste heat" from the McNeil power plant and distribute it to the Old North End of Burlington, a densely populated area within the City.	Feasibility study underway; TBD	15-50	N	H	\$140,000 grant and in-kind to pay for study	2012
30	3.2.2	4.2.5.8.vi	Burlington	Moran Plant/Waterfront Redevelopment (CEDO)	To redevelop one of the last parcels/vacant buildings on the shores of Lake Champlain in downtown Burlington. The Moran plant has been vacant for decades and the city is now working to develop a private/public partnership to renovate the facility.	\$21,000,000	60-80	N	H	\$2M Section 108 Loan; \$1.3 Million in Historic Tax Credits; \$1.5 Million in Grants, TIF	2013-14
31	3.2.2	4.2.5.8.vi	Burlington	Grocery Store site in South End. (CEDO)	Working with brokers and local grocery store to find a suitable location in the south end of the city. Discussions are currently underway.	\$3-10,000,000	100	N	H	Private equity	In progress
32	3.2.2	4.2.5.8.vi	Burlington School District	Burlington High School Renovations	to meet 21st century learning needs, such as electrical outlets and capacity, wireless infrastructure, smart boards and projectors.	\$5 million to start basic upgrades; \$80 million for complete renovations	0	N	H	Local	2014
33	3.2.2	4.2.5.8.ii	Burlington, South Burlington	Airport Improvements - South End Development PHASE 6	Taxiway G Extension, Taxiway B rehabilitation.	\$9,780,000	0 Beyond Construction	N - Dependent on FAA reauth.	H	Anticipated 10% Local/State Match Dependent on FAA reauthorization	2013-2016 Multi-year project
34	3.2.2	4.2.5.8.ii	Burlington, South Burlington	Airport Improvements - South End Development Engineering Design	General Aviation/Corporate Taxiway & Apron.	\$330,000	0	N - Dependent on FAA reauth.	H	Anticipated 10% Local/State Match Dependent on FAA reauthorization	2013
35	3.2.2	4.2.5.8.ii	Burlington, South Burlington	Airport Improvements - Noise Compatibility Program	Noise study and authorization of possible mitigation measures.	\$330,000	0	N - Dependent on FAA reauth.	H	Anticipated 10% Local/State Match Dependent on FAA reauthorization	Planning, In Progress

2015 ECOS/CEDS Project List											
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36	3.2.2	4.2.5.8.vi	CCRPC	State/local permitting process and bylaw improvements	Work with municipalities, state agencies and the legislature to encourage development in areas planned for growth.	\$5,000	0	Y	H	municipal match funds	Ongoing
37	3.2.2	4.2.5.8.vi	Charlotte	Alberts Way affordable housing units	Habitat for Humanity. 3 single family homes and 1 duplex = 5 units total.	\$825,000	\$0	N	H	\$528,000	completed
38	3.2.2	4.2.5.8.v	Colchester	Community Broadband Wireless Technology Access	Totally dependent on private sector initiative.	\$500,000	TBD	N	H	N/A	In progress
39	3.2.2	4.2.5.8.v	Colchester	Fiber optic Redundancy in Colchester's 3 economic zones	Private sector initiative - redundancy in place for Rt 15 and Exit 16.	TBD	TBD	N	H	N/A	Underway
40	3.2.2	4.2.5.8.vi	Colchester	Water Storage Capacity Addition & Expanded Distribution System	Provide necessary fire storage capacity for growth center.	\$1,500,000	20 to 300	80%	H	100%	In progress
41	3.2.2	4.2.5.8.vi	Essex Town	New Police Station, permits design and construction	Construct new Police Station off Maple Street.	\$7,100,000	0	Y	H	Capital Funds and Long term debt	completed
42	3.2.2	4.2.5.8.vi	Essex Town	Renovate Municipal Office Building at 81 Main Street - planning, design and construction	Expand municipal offices into area vacated by Police and refurbish.	\$1,700,000	0	N	H	Capital Budget and existing Capital Funds	Underway - expected completion Feb. 2016
43	3.2.2	4.2.5.8.vi	Jericho	Village water/wastewater	preliminary engineering study to develop options for creating water/sewer infrastructure in Jericho's 3 Designated Village Centers.	TBD	2	N	H	TBD	2015
44	3.2.2	4.2.5.8.vi	Jericho	Library improvements	Improve to be ADA compliant and add community center.	TBD	1	N	H	TBD	In progress
45	3.2.2	4.2.5.8.vi	Milton	Milton 4D Streetscape Improvements: Defining Downtown from the Diner to the Dam	this project invests in lighting, street trees, sidewalk improvements, and wayfinding/placemaking signage along US Route 7 in the Town Core.	\$2,300,000	50	N	H	Seek grants, loans, and local funding, TIF	ongoing
46	3.2.2	4.2.5.8.vi	Richmond	New Water Tower	The steel water storage tank built in 1969 is deteriorating and requires replacement. This is the sole water storage tank for the Richmond water system. Additionally the needs of the water system have changed requiring a larger tank with more elevation.	\$1,500,000	0	N	H	State and Local	completed
47	3.2.2	4.2.5.8.vi	South Burlington	City Center Development	Assure there is an adequate inventory of "develop-able" sites with the necessary infrastructure to promote retention and expansion of existing firms and the recruitment of new-startup operations in strategic business clusters in the region and workforce housing.	\$88,000,000	2,000	N	H	Property Taxes, TIF, Private	In progress
48	3.2.2	4.2.5.8.vi	South Burlington	Market Street	Assure there is an adequate inventory of "develop-able" sites with the necessary infrastructure to promote retention and expansion of existing firms and the recruitment of new-startup operations in strategic business clusters in the region and workforce housing.	\$7,200,000	111	Y	H	Fed, Property Taxes, TIF, Private	In progress
49	3.2.2	4.2.5.8.vi	South Burlington	Community Center	Expanded facility to meet community programming needs	\$7,500,000	4	N	L	Federal/State/Local	2018
50	3.2.2	4.2.5.8.vi	St. George	New Town Center Designation/Master Planning	Village Center master planning is in nascent stage in conjunction w/ ongoing development applications; no funding or professional assistance yet acquired.	\$20,000	TBD	N	H	municipal funds and grants	2013
51	3.2.2	4.2.5.8.vi	St. George	Expansion of Village Center Municipal Septic System	to enable concentrated growth center. Town has funded feasibility study-construction costs are undetermined (To be based on final design).	TBD	TBD	N	H	municipal funds and grants	2013
52	3.2.2	4.2.5.8.vi	VHFA	Affordable housing program	Assist municipalities with to develop improved bylaws and programs to create more affordable housing.	\$30,000	0	Y	H	ECOS funding	completed
53	3.2.2	4.2.5.8.vi	Westford	Upgrade/Expand Municipal parking area	provide an adequate number of parking spaces to serve the town office.	\$15,000	0	N	H	Local	In progress - 1/2 completed
54	3.2.2	4.2.5.8.vi	Westford	Form-based code	for the Village center.	TBD	0	Y	H	Local	In progress
55	3.2.2	4.2.5.8.vi	CSWD, Burlington, Hinesburg	Relocate Burlington, Colchester and Hinesburg Drop-Off Centers	Build New Drop-Off Centers.	\$1,300,000	1	N	H	Partially funded by CSWD, CSWD will match any grant funding.	2016 and ongoing
	3.2.2	4.2.5.8.vi	CSWD, Burlington, Hinesburg	Construct new relocated Burlington and Hinesburg Drop-Off Centers	Construct new Drop-Off Centers.	\$1,000,000	1	N	H	Partially funded by CSWD, CSWD will match any grant funding.	2016 and ongoing
56	3.2.2	4.2.5.8.vi	Essex Junction	Essex Junction WWTF	design and construct improvements to the Essex Junction Wastewater Treatment Facility combined heat and power generation system.	\$750,000	0	Y	H	Fully by Village of Essex Junction	completed
57	3.2.2	4.2.5.8.vi	CSWD	Develop Business and Location Plan for Drop-Off Center Program	Future Drop-Off Planning. Will likely be performed in-house with limited survey and Cadd assistance from consultants	\$50,000	0	N	M	Not funded. CSWD will match any grant funding.	2016

2015 ECOS/CEDS Project List											
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58	3.2.2	4.2.5.8.vi	CSWD	Study Consolidated Collections - Design System, Develop RFP and Contracts	Consolidated Collections Study.	\$150,000	2	N	H	Not funded, CSWD will match any grant funding.	TBD
59	3.2.2	4.2.5.8.vi	Hinesburg	Extension of Natural Gas Service	in Hinesburg up Richmond Road by Vermont Gas.	TBD	0	N	M	From Utility Provider (VT Gas)	TBD
60	3.2.2	4.2.5.8.vi	CSWD	Analysis of Alternative Waste Management Systems	Waste Conversion Study.	\$100,000	0	N	M	Not funded. CSWD will match any grant funding	completed
61	3.2.2	4.2.5.8.vi	CSWD	Design & Permitting of Regional Landfill	New Regional Landfill in Williston, design presently on hold indefinitely.	\$400,000	0	N	M	\$300,000 budgeted; \$100,000 in grants possibly needed	TBD
62	3.2.2	4.2.5.8.vi	CSWD	Design for HHW Facility - Future processes and needs	HHW Facility.	\$25,000	0	N	H	Not funded. CSWD will match any grant funding.	2016
	3.2.2	4.2.5.8.vi	CSWD	Construction for HHW Facility Upgrades	HHW Facility upgrades construction.	\$160,000	0	N	H	Not funded. CSWD will match any grant funding.	2016
63	3.2.2	4.2.5.8.vi	CSWD	Construction of Regional Landfill	New Regional Landfill in Williston, design presently on hold indefinitely.	\$50,000,000	4	N	M	To be borrowed	TBD
64	3.2.2	4.2.5.8.vi	CSWD	Construction of Special Waste Management System	Special Waste & C&D Facility.	\$1,000,000	1	N	M	Not funded. CSWD will match any grant funding.	TBD
65	3.2.2	4.2.5.8.vi	CSWD	Study Residential Organics for Future Planning	Residential Curbside Organics Study. Results used in planning curbside collection.	\$60,000	0	N	H		completed
	3.2.2	4.2.5.8.vi	CSWD	Study Biosolids for Future Planning	Biosolids Study 10% Complete. Preliminary results being used for evaluating next step.	\$300,000	2	N	M		In progress
66	3.2.2	4.2.5.8.vi	BSD with partners	Downtown parking garage on the campus of Edmunds School for the use of School, Champlain College and the community (BSD)	Underground facility with turf surface above to extend green area for School. Consider parking revenue as one source of funding.	\$6,500,000	0-5	N	M	Not funded - consider revenue bond, public/private funding.	2016
67	3.2.2	4.2.5.8.ii	Burlington	Cherry Street Streetscape - Phase 2	Creating links from Battery Street at foot of Cherry Street down to Lake Street.	\$23,000,000	0-100	N	M	TIF, public/private partnership	TBD
68	3.2.2	4.2.5.8.ii	Burlington	Realignment of Birchcliff Pkwy and Sears Lane	Realigning the roads to facilitate better, safer traffic connections.	\$5-10,000,000	0-30	N	M	?	2015
69	3.2.2	4.2.5.8.vi	Burlington	City Hall Park (BCA/Parks)	Imagine City Hall Park master planning process completed; park slated for major reconstruction. Stimulate downtown business growth.	\$2,500,000	TBD	N	M	Penny for Parks (PFP), TIF	2016
70	3.2.2	4.2.5.8.vi	Burlington	Transient Mooring Upgrades (Parks)	Existing mooring field requires upgrades. Expands waterfront economic activity.	\$85,000	TBD	Y	M	N/A	Completed
71	3.2.2	4.2.5.8.vi	Burlington	Perkins Sea Wall Repair (Parks)	Existing wall failed in late summer 2012. Need for reconstruction.	\$75,000	0	N	M	Penny for Parks (PFP)	Completed
72	3.2.2	4.2.5.8.vi	Burlington	Parks Signage Improvements (Parks)	Installation of improved entry signs & kiosks.	\$20,000	0	Y	M	Penny for Parks (PFP)	Completed
73	3.2.2	4.2.5.8.vi	Burlington	Calahan Athletic Field Renovations (Parks)	Soil amendment and field improvement to middle athletic fields.	\$60,000	0	N	M	Penny for Parks (PFP)	Completed
74	3.2.2	4.2.5.8.vi	Burlington	Parks System Master Plan (Parks)	Development of a comprehensive parks master plan: inventory, assessment, community outreach, strategic plan.	\$200,000	0	Y	M	Penny for Parks (PFP)	Completed
75	3.2.2	4.2.5.8.vi	Burlington	Ledy Arena Renovations (Parks)	Includes renovation of public restrooms, kitchen & snack shop improvements, ventilation & electrical upgrades.	\$165,000	0	TBD	M	Capital Improvement Program (CIP)	Completed
76	3.2.2	4.2.5.8.vi	Burlington	Ledy Arena Parking Lot Renovation (Parks)	Existing parking lot deteriorating and in need of major reconstruction.	\$575,000	0	TBD	M	TBD	In progress
77	3.2.2	4.2.5.8.vi	Burlington	Waterfront North (CEDO)	Providing modern infrastructure to support the northern end of Burlington's waterfront including new road surfaces, sidewalks, streetlighting (increasing multi-modal access and public safety), stormwater, parking, skatepark and undergrounding of overhead utilities.	\$7,500,000	0	Y	M	\$2,000,000 TIF, other small grants and local resources.	In progress
78	3.2.2	4.2.5.8.vi	Burlington	Public/Private lighting standards and Implementation. (CEDO)	Develop lighting standards for energy efficiency, cost effectiveness and decrease light pollution. Costs for implementation are TBD.	\$20,000 to develop standards	0	N	M	BED and other grants.	2013-25
79	3.2.2	4.2.5.8.vi	Burlington	Champlain Parkway Related Development (CEDO)	Identify appropriate development/redevelopment opportunities along Parkway route.	TBD	0-200	N	M	Private/public partnerships	2013-16
80	3.2.2	4.2.5.8.vi	Burlington	Intervale Heated Greenhouse (CEDO)	Build greenhouses on Intervale land heated by excess heat from the McNeil Plant.	\$1,500,000	40	N	M	Farm Investment	2015
81	3.2.2	4.2.5.8.vi	Burlington	Gilbane Smart Growth Center Phase III (CEDO)	South End Transit Center - This is an ongoing discussion on how best to utilize the site.	\$65,000,000	100-500	N	M	Private/public partnerships	2015
82	3.2.2	4.2.5.8.vi	Burlington	YMCA	Redevelopment of current site.	\$13,000,000	10	N	M	Capital campaign and donations	Ongoing
83	3.2.2	4.2.5.8.vi	Charlotte	Community wastewater for Charlotte village	examine feasibility.	TBD	TBD	N	M	TBD	TBD
84	3.2.2	4.2.5.8.vi	Essex Town	New Waterline to feed Susie Wilson Road, planning, design and construction	New connection with increased pipe size needed to provide adequate fire flows and pressures.	\$190,000 to \$250,000	0	N	M	Water user fees and bond vote	Study completed, will pursue in future yr.

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85	3.2.2	4.2.5.8.vi	Essex Town	Sandhill Road Waterline Improvements Planning , design and construction	Increase waterline with 8 inch pipe to replace section of 3 inch piping and add pressure reducing valves.	\$200,000	0	N	M	Water user fees and bond vote	Initial work in progress
86	3.2.2	4.2.5.8.vi	Huntington	Village wastewater service	study has been completed.	TBD	TBD	N	M	TBD	TBD
87	3.2.2	4.2.5.8.vi	Richmond	Village Subsurface Project	Improve water and sewer lines on E Main and Bridge St.	\$2,100,000	0	N	M	Local, State, Federal- Transportation Funding	2017
88	3.2.2	4.2.5.8.vi	South Burlington	City Center Parking Decks	Construct 500 spaces to provide necessary infrastructure to facilitate business and residential development.	\$12,000,000	190	N	M	TIF/Private	2017
89	3.2.2	4.2.5.8.vi	Westford	Town Salt & Salted Sand Shed	protect water resources from salt contamination.	\$250,000	0	N	M	Local	TBD
90	3.2.2	4.2.5.8.vi	Westford	Westford Community Wastewater (large scale)	to serve the Village center. Follow-up to 2008 wastewater feasibility study.	\$2,200,000	0	N	M	Fed/State/Local	TBD
91	3.2.2	4.2.5.8.ii	Burlington	Miller Community Recreation Center Sidewalk Improvements (Parks)	Pervious concrete was improperly installed at time of 2009 facility renovation. The pervious concrete has failed, does not drain, and is crumbling. Need for removal and installation of standard concrete.	TBD	25 to 50	N	L	TBD	completed
92	3.2.2	4.2.5.8.vi	Burlington	Boathouse Public Restroom Renovation (Parks)	Significant leaking has deteriorated existing facilities. Need for renovation.	\$95,000	TBD	Y	L	TBD	2013
93	3.2.2	4.2.5.8.vi	Burlington	Waterfront Electrical Distribution Design (Parks)	Improvements needed to better support waterfront events.	\$15,000	0	Y	L	Penny for Parks (PPF)	In progress
94	3.2.2	4.2.5.8.ii	Burlington, South Burlington	Alrport Improvements - South End Development PHASE 5	Construction of New Cargo Area.	\$5,250,000	TBD	N - Dependence on FAA reauth.	L	Anticipated 10% Local/State Match Dependent on FAA reauthorization	2019
95	3.2.2	4.2.5.8.ii	Burlington, South Burlington	Alrport Improvements - South End Development PHASE 7	General Aviation/Corporate Taxiway & Apron.	\$5,000,000	0 Beyond Construction	N - Dependence on FAA reauth.	L	Anticipated 10% Local/State Match Dependent on FAA reauthorization	2018-2019 Multi-year project
96	3.2.2	4.2.5.8.vi	Colchester	Burnham Memorial Library Expansion	The current public community library has outgrown its space and is limited to what it can and should potentially offer to the public. Serving 60,000+ patrons.	\$5,000,000	3	N	L	Friends of the Library & Library Trustees primary fundraising source	2020
97	3.2.2	4.2.5.8.vi	Colchester	Multi-Generational Community Recreation Center	Land secured; funding needed to build.	\$5,000,000	20	N	L	TBD	TBD
98	3.2.2	4.2.5.8.vi	Essex Town	Highway Garage planning , design and construction Expansion	Expand existing space to accommodate all vehicles and repair activities.	\$360,000	0	N	L	Capital Budget and existing Capital Funds	Post 6/18
99	3.2.2	4.2.5.8.vi	Essex Town	Library Expansion and Renovation, Planning , design and construction	Expand existing space to meet current needs.	\$103,000	0	N	L	Capital Budget and existing Capital Funds	Post 6/18
100	3.2.2	4.2.5.8.vi	Essex Town	Painville area sewers, construction	Install municipal sewers on Pinecrest Drive, Blair, portions of Pioneer and Ira Allen.	\$700,000	0	N	L	Bond vote and local users	Post 2018
101	3.2.2	4.2.5.8.vi	Essex Town	Indoor Recreation Space study only	Prepare study on feasibility, cost, layout and location.	\$30,000	0	N	L	Capital Budget and existing Capital Funds	TBD
102	3.2.2	4.2.5.8.vi	Essex Town	Historic Structure repairs, construction	Fort Ethan Allen Water Tower requires funds for preservation of structure.	\$100,000	0	N	L	Existing Capital Funds and grants	2016
103	3.2.2	4.2.5.8.vi	Huntington	Village form-based code	draft has been completed. Dependent upon wastewater service being made available.	TBD	TBD	N	L	TBD	TBD
104	3.2.2	4.2.5.8.vi	South Burlington	New City Hall	Expanded facility to meet community needs for municipal services and municipal meeting space.	\$6,300,000	7	N	L	Property Taxes	2018
105	3.2.2	4.2.5.8.vi	South Burlington	Library	Recreation facility serving community.	\$8,900,000	12	N	L	Local	2018
106	3.2.2	4.2.5.8.vi	Colchester	Waste Water Treatment & Service	For Mallets Bay and Exit 17 area - add one sentence description.	\$30,000,000	TBD	N	TBD	TBD	TBD
107	3.2.2	4.2.5.8.ii	Williston	Taft Corner Grid Streets	construct local streets in Taft Corner area to improve circulation	\$3,900,000	TBD	N	TBD	local impact fees, private funds, grants	TBD
108	3.2.2	4.2.5.8.vi	Williston	Water Storage Tank Expansion	Tank on Tower Lane needs to be replaced to a new location and brought up to standards	\$870,000	TBD	N	TBD	\$400,000 & Borrowing \$470,000	2020
109	3.2.2	4.2.5.8.vi	Williston	Williston Entry-Level Housing	Potentially develop a housing trust fund and/or projects with Champlain Housing Trust and Affordable Housing Task Force	\$3,500,000	TBD	N	TBD	Buyer mortgages, VT Community Development Program; VT housing & Conservation Trust Fund; Habitat for Humanity	TBD
110	3.2.2	4.2.5.8.vi	Winooski	Winooski West-end Renitalization	Assist with homeownership and literacy	TBD	TBD	N	M	TBD	TBD
111	3.2.2	4.2.5.8.vi	Winooski	City Plan Update	update Plan to reflect revised principles	\$20,000	0	N	H	MPG and municipal funds	In progress
112	3.2.2	4.2.5.8.vi	Winooski	Bylaw updates	make updates as appropriate for each district	\$50,000	0	N	H	CCRPC, MPG and municipal funds	In progress
113	3.2.2	4.2.5.8.vi	Winooski School District	Winooski School District Renovations and Upgrades	TBD	\$591,000	TBD	TBD	TBD	Municipal Funds	TBD

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114	3.2.2	4.2.5.8.vi	Burlington	Miller Community Recreation Center Roof Renovation (Parks)	Facility currently experiences serious, extensive leaking throughout building. Repair/replace existing roof; remove chimney.	TBD	0	TBD	TBD	TBD	TBD
115	3.2.2	4.2.5.8.vi	Burlington	Leddy Park Softball Renovation (Parks)	Existing facility has poor and limited drainage. Project includes installation of new drainage systems and field renovations.	\$100,000	0	TBD	TBD	Penny for Parks (PFP)	completed
116	3.2.2	4.2.5.8.vi	CVE, Essex Junction	Champlain Valley Exposition (CVE) music pavilion/grandstand	Renovation & expansion	\$8,000,000	TBD	TBD	TBD	TBD	TBD
117	3.2.2	4.2.5.8.vi	St. George/VT Gas	Vermont Gas service	to enable concentrated growth center	TBD	TBD	TBD	TBD	Vermont Gas	TBD
118	3.2.2	4.2.5.8.vi	Underhill	Village designation for Underhill Center	Obtain Village Center Designation for the Center area.	TBD	N/A	N/A	TBD	TBD	completed
119	3.2.2	4.2.5.8.vi	Underhill	Rezoning of Underhill Flats, including the Jacobs parcel	In process via MPG. Rezoning voted down at Town Meeting. PC to determine pursuit.	\$8,200	N/A	Y	TBD	N/A	TBD
120	3.2.2	4.2.5.8.vi	Underhill	Rezoning of Underhill Center	In process via MPG. Will also need water system. Rezoning voted down at Town Meeting. PC to determine pursuit.	\$8,200	N/A	Y	TBD	N/A	TBD
121	3.2.3	4.2.5.8.iii	CCRPC	Comprehensive Transportation Hazard Mitigation and Water Quality Program	Infrastructure protection and hazard mitigation, water quality planning through FEH Bylaw equivalent tracking to ANR, culvert mitigation and AOP planning	\$90,000	0	Y	H	municipal match funds	ongoing
122	3.2.3	4.2.5.8.iii	CCRPC	Green Infrastructure Grant	Lead statewide effort to communicate guidance on green infrastructure techniques to municipalities through RPCs	\$100,000	0	Y	H	regional planning and municipal match funds	completed
123	3.2.3	4.2.5.8.iii	Essex Town	Stormwater projects -planning, design and construction	Construct stormwater projects to meet MS4 permit and Flow Restoration Plans	\$1,000,000	0	N	H	Existing Capital Funds and bond vote	2016 and beyond
124	3.2.3	4.2.5.8.iii	Westford	Huntley Road culvert	replace culvert	\$110,000	0	N	H	Fed/State/Local	completed
125	3.2.3	4.2.5.8.vii	Winooski Natural Resources Conservation District	Connecting the Drops: A Water Story (ECHO Lake Aquarium and Science Center, Church St. Marketplace, and ArtsRiot)	The project includes a public art and education display in downtown Burlington where art, public participation, science education, and environmental stewardship will highlight stormwater's impact on Lake health and steps each of us can take to improve it.	\$46,000	0	Y	H	\$40,000 ECOS Grant, Local funding	completed and ongoing by Stream Team
126	3.2.3	4.2.5.8.iii	Essex Junction	Storm water Improvements	MS4 permit investments	TBD	0	N	L	TBD	TBD
127	3.2.3	4.2.5.8.iii	South Burlington	Storm water Improvements	Continue to comply with State Standards. Prepare for the implementation of the MS-4 Permits.	\$50,000,000	0	N	H	Federal/State/Local	Ongoing
128	3.2.3	4.2.5.8.iii	Burlington	Oakledge Drainage & Paving Improvements (Parks)	Renovation of entrance roadway to improve deteriorating infrastructure and support recent stormwater drainage improvements	\$30,000	0	TBD	TBD	Penny for Parks (PFP)	completed
129	3.2.4	4.2.5.8.i	Association of Africans Living in Vermont, Inc.	New American Food (Burlington School District - Food Services, Vermont Works for Women, Union Street Media, The Skinny Pancake, and The Intervale Center)	It will prepare unemployed refugee Reach Up (TANF) recipients, with limited English proficiency, for jobs in the food preparation and food processing industries through the 120-hour, 10-week FRESH food course. The AALV Employment Counselor job places graduates into employment opportunities that result in movement off welfare. In addition, there will be an increase in sales by refugee farmers of organic, locally grown crops.	\$98,425	6	Y	VITAL	\$50,000 ECOS grant, local funding	completed
130	3.2.4	4.2.5.8.iii	Burlington	Breakwater planning and construction	Breakwater to protect harbor from north and south winds	\$7-10,000,000	0	N	H	TIF	2013
131	3.2.4	4.2.5.8.vi	Richmond	Forests, Wildlife & Communities: Science to Action (Towns of Bolton, Jericho, Huntington, Vermont Natural Resources Council, Arrowwood Environmental, Vermont Fish & Wildlife Department, VT Forests, Parks & Recreation Department, and CCRPC)	This project is a comprehensive four-town natural resource inventory of wildlife habitat, wetlands, uplands, natural communities and working lands; technical assistance in the development of bylaws and non-regulatory conservation tools tailored to our communities' needs to provide permitting predictability, protect, restore and enhance critical habitat, and advance the goals specified in each town's plan; and engagement of property owners and other citizens in all aspects of the project.	\$98,800	0	Y	H	\$40,000 ECOS Grant, State, Local	completed
132	3.2.4	4.2.5.8.iii	Burlington	Stormwater outfall at foot of College Street improvements	Extending the outfall further into the lake to diminish the creation of silt build up and scouring that clouds the harbor	\$200,000	0	N	M	TIF	2015
133	3.2.4	4.2.5.8.vi	Burlington	Burlington Food Enterprise Center (CEDO)	Finalize Environmental remediation of the site (CAP) and possibly sell property to Intervale Center for future redevelopment.	\$4,300,000	15-20	N	M	Public/private partnerships, City	2015
134	3.2.4	4.2.5.8.vi	Essex Town	Study for use of Buildings and grounds at the Tree Farm	Investigate alternative uses for the property and associated costs.	\$15,000	0	N	M	Capital funds and planning grant	TBD
135	3.2.4	4.2.5.8.vi	CVE, Essex Junction	Champlain Valley Exposition Agricultural Center	create an agricultural center	\$8,000,000	TBD	TBD	TBD	TBD	TBD

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136	3.2.5	n/a	United Way	Community Driven Transportation for Seniors & Adults with Disabilities (SSTA, CCTA, Champlain Area Agency on Aging, UVM Center for Aging, and Fanny Allen Corporation)	The program will create a community-driven transportation service model that provides low-cost transportation services to medical appointments and non-medical rides for seniors and adults with disabilities, especially those with no other means of transportation.	\$80,000	1	N	VITAL	\$20,000 ECOS Grant, Local	completed and ongoing
137	3.2.5	n/a	all coalitions (see list below)	SUBSTANCE ABUSE, TOBACCO	Varying mix of policy, systems, and environmental strategies in school and community settings.	other funding	n/a	Y	H	VDH	ongoing
138	3.2.5	n/a	BPHC	OBESITY-Enhance mixed use development	Complete assessment in contract with Local Motion to identify factors that limit mixed use development, present assessment results to the community	BPHC \$40,000, CY \$10,000, MCYC \$20,000, WCSPC \$12,165	n/a	Y	H	VDH	completed
139	3.2.5	n/a	BPHC	OBESITY-Improve access to parks, recreation facilities, and open spaces	Complete assessment in contract with Local Motion to determine town support for and resident access to local parks, recreation facilities, and open spaces, present assessment results to the community.	same as above	n/a	Y	H	VDH	completed
140	3.2.5	n/a	BPHC, WCSPC, CHIPS	TOBACCO-Provide education to community leaders about effects of tobacco retail outlet number, location, type, and/or density.	Work with community leaders to promote evidence based practices in their community concerning tobacco retail outlets.	same as above	n/a	Y	H	VDH	ongoing
141	3.2.5	n/a	BPHC, CY	SUBSTANCE ABUSE-Strategies to reduce underage drinking and drug abuse	Includes conducting assessments to providing education to the community about effects of alcohol retail outlet number, location, type, and/or density, and other strategies.	Total Alcohol Prevention Award FY13: BPHC \$40,000, CY \$40,000	n/a	Y	H	VDH	ongoing
142	3.2.5	n/a	BPHC, CY (Hinesburg and St. George only for this strategy), MCYC, WCSPC	OBESITY-Improve access to healthy foods	Conduct assessments identifying barriers to access to healthy foods, present assessment results to the community. WCSPC: Farm stand at community center in collaboration with Association of Africans Living in Vermont.	same as above	n/a	Y	H	VDH	completed
143	3.2.5	n/a	BPHC, CY, MCYC	OBESITY, SUBSTANCE ABUSE-Healthy Retailers	Support local convenience stores to make small changes to promote healthy foods and limit tobacco and alcohol advertising.	Total Healthy Retailer Awards FY13: BPHC \$10,000, CY \$10,000, MCYC \$10,000	n/a	Y	H	VDH	completed
144	3.2.5	n/a	BPHC, CY, MCYC, CHIPS, WCSPC	TOBACCO-Reduce second hand smoke exposure	Provide education about various smoke-free policies for post-secondary campuses, public events, and public parks, beaches, and other open air spaces. Example: Breathe Easy Campaign in Burlington.	same as above	n/a	Y	H	VDH	Ongoing
145	3.2.5	n/a	BPHC, MCYC	OBESITY-Increase pedestrian and bicycle friendly communities	Complete walkability and bikability assessments, present assessment results to the community.	same as above	n/a	Y	H	VDH	ongoing - partially complete
146	3.2.5	n/a	Burlington Partnership for a Health Community (BPHC), Connecting Youth (CY), Milton Community Youth Coalition (MCYC), Winooski Coalition for a Safe and Peaceful Community (WCSPC)	TOBACCO-Provide education to community leaders about tobacco advertising	Provide education about tobacco product placement.	BPHC \$45k, MCYC \$45k, WCSPC \$32k, CHIPS \$45k	n/a	Y	H	VDH	ongoing
147	3.2.5	n/a	Burlington School District	SUBSTANCE ABUSE-School-Based Substance Abuse Services Grant	Student Assistance Professional funding to provide substance abuse prevention, treatment, and referral.	Total Grant Award FY13: \$40,000	n/a	Y	H	VDH	ongoing
148	3.2.5	n/a	Hunger Free Vermont	Eat Well, Age Well (American Association of Retired Persons, United Way, Champlain Valley Agency on Aging, State of Vermont Department for Children and Families)	This project will connect committed and trained United Way volunteers aged 55+ with Vermonters aged 60+ who may be eligible to participate in 35squaresVT.	\$20,000	0	Y	H	\$15,000 ECOS Grant, Local	completed
149	3.2.5	n/a	most all municipalities	SUBSTANCE ABUSE	law enforcement START activity (Stop Teen Alcohol Risk Team).	other funding	n/a	Y	H	VDH	ongoing
150	3.2.5	n/a	most all schools	SUBSTANCE ABUSE, TOBACCO	varying mix of in-school prevention groups (eg LEAD = Chittenden South, START = Burlington), Student Assistance Professionals (SAP's), Prevention Coordinators, teach d/a in health ed.	other funding	n/a	Y	H	VDH	ongoing
151	3.2.5	n/a	most coalitions (see list below)	FAMILY-support parents, youth	Safe Home Initiative, Parent Up VT, field trips, mentors.	other funding	n/a	Y	H	VDH	In progress

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152	3.2.5	n/a	Public School Districts and Supervisory Unions	MEDICAL,DENTAL,MENTAL HEALTH-Early Periodic Screening Diagnostic and Treatment- Medicaid Administrative Claiming Reimbursements	Reimbursements for Medicaid promotion, outreach, and connection to medical, dental, and mental health services by school health professionals. Funds must be reinvested into school for population-based prevention and wellness programs and positions serving students.	\$375,000	n/a	Y	H	VDH	2013
153	3.2.5	n/a	Various Public Schools	TOBACCO-VKAT/OVK	School-based youth tobacco prevention programs.	\$25,000	n/a	Y	H	VDH	ongoing
154	3.2.5	n/a	Westford	emergency shelter at Westford School	emergency shelter at Westford School.	TBD	0	Y	H	Local	completed
155	3.2.6	4.2.5.8.IV	Burlington	Vermont Aviation Center (CEDO)	Working with VTC, Heritage Aviation and the Airport to establish a facility housing the Burlington Aviation Tech Program, Vermont Flight Academy and allowing room for VTC to expand their future aviation program offerings.	\$8,300,000	25-30	N	H	TBD	In progress
156	3.2.6	4.2.5.8.IV	Champlain College	Health Information Technology Program	Development funds are being sought by Champlain College to offset tuition and/or for additional curriculum development to support the growing needs of the healthcare industry.	\$300,000	0	N	H	Champlain College	TBD
157	3.2.7	4.2.5.8.vii	CCRPC	Annual Indicator Report	Lead partnership in producing an Annual Report on ECOS Plan implementation.	\$90,000	0	N	H	reg'l plng, MPO, muni match funds	ongoing
158	3.2.7	4.2.5.8.viii	Colchester	24/7 Municipal Government	with capacity to issue permits and collect taxes and fees on line.	\$200,000	\$0	Y	H	Municipal	In progress
159	3.2.7	4.2.5.8.viii	Colchester, Essex, Milton, Winooski	Partnership Revolving Loan Fund Capitalization	Business loans for small start-up businesses that are unable to secure capital from other sources.	\$490,000	1 to10	Y	H	VT Community Development Program.	In progress
160	3.2.7	4.2.5.8.viii	Burlington	Fire station consolidation (CEDO)	This is an ongoing conversation related to Gateway Block Redevelopment.	TBD	0-50	N	M	TIF	TBD
161	3.2.1	4.2.5.8.i	Essex Town, Essex Village, Williston, GBIC, CCRPC	Infrastructure utilization, access or acquisition plan	The creation of a plan to examine the future utilization, access, or acquisition of the already existing infrastructure on the IBM Vermont Campus. Infrastructure to include, but not be limited to: water, wastewater, road, bridge, electric transmission, etc.	\$100,000		N	VITAL	CDBG, State	TBD
162	3.2.1	4.2.5.8.IV	GBIC	Chittenden County workforce development needs	Work with area employers, higher education institutions, and workforce development professionals to create programs and curriculum to meet the needs of manufacturing, technology, and value-adding employer workforce needs.	\$10,000	TBD	N	H	GBIC Funds; local businesses; business organizations	In Progress
163	3.2.2	4.2.5.8.I	Burlington CEDO	Downtown mall redevelopment	To redevelop the downtown mall to include significant residential infrastructure and parking to complement new commercial opportunities. Design planning has begun.	\$200,000,000	TBD	N	H		2016
164	3.2.1 3.2.2	4.2.5.8.I 4.2.5.8.v	University of Vermont	UVM STEM Building	Development of a University building designed to meet the specific needs of classes to teach Science, Technology, Engineering, and Mathematics related courses. Under construction.	\$106,000,000	TBD	N	H		In Progress
165	3.2.5		University of Vermont (University of Vermont Medical Center)	UVM Medical Center Inpatient Facility	Development of a new inpatient facility to serve the population of Northwest Vermont. Design completed, in permit process.	\$187,000,000	TBD	N	H		2016
166	3.2.2		Milton	Milton Hourglass Intersection	this project invests in an area planned for growth and would address a high accident intersection at US7, Middle and Railroad Street by creating an hourglass-shape intersection scoped by the RPC.	costing in progress, at least 1.2 million.	TBD				In Progress
167	3.2.4		Westford	Conserve Working Lands	draft land use and development regulations to conserve working lands	\$5,000					In Progress
168	3.2.2 3.2.3		Westford	Westford Community Wastewater (small scale)	to serve municipal & community facilities. Follow up to 2014 site-specific wastewater feasibility study	\$60,000			V		In Progress
169	3.2.2		Westford	formalize on-street parking in front of brick meeting house	upgrade, pave and strip parking area in front of bmh	\$15,000					2020
170	3.2.2		Westford	Pedestrian infrastructure	construct sidewalks connecting public facilities (common, library, town office, post office, school, meeting house, etc.)	\$250,000					2017
171	3.2.4		Westford	preserve significant natural resources	after conducting a natural resource inventory, draft regulations to preserve significant natural resources through forestry districts and/or conditional use review	\$30,000			V		2017

2015 ECOS/CEDS Project List											
#	ECOS Strategy	EDA goal	Municipality/Sponsor	Project Name (Champion or Partners)	Description/Comments	Estimated Cost	Expected Job Creation (post construction)	Fully Funded Y/N	Priority VITAL/H/M/L	50% Local Match Source(s)	Possible Start Date
172	3.2.4 3.2.5		Westford	westford-milton rd recreation	Identify the recreation potential/possibilities of the westford milton road property and utilize property accordingly	TBD					2016
173	3.2.5		Westford	common to school river path	create a path from the common to the school along the Browns River.	\$10,000	0	Y	H	local / state	In Progress
174	3.2.2		Hinesburg	Highway Garage	planning, design and construction	TBD					2016
175	3.2.2		Hinesburg	zoning bylaw update	zoning rewrite to make them shorter, simpler and easier to understand	\$35,500				local/state	2016
176	3.2.5		VDH - Burlington D	Health Impact Assessment	Assessment potential positive and negative affects of transportation and other projects or policies on the health of residents.		n/a	Y	H		Completed and
177	3.2.2		Jericho	Jericho Corners pedestrian connection - scoping study	Approved scoping study will evaluate alternatives for creating a safe pedestrian connection between several residential developments along Lee River Rd and Jericho Corners VCTR on Route 15. Will need future implementation funds. Will likely request TA from CCRPC working with our trails committee	Scoping \$27K Construction TBD	0	Y		Bike/Ped Grant Program	In Progress
178	3.2.2		Jericho	Commercial District access management	Hire consultant to conduct outreach and provide access management recommendations that could be employed in the Commercial District to reduce the appearance of sprawl, improve public safety, and integrate this district with the adjacent Riverside designated Village Center District	\$20K	0	N			Fall 2015
179	3.2.2		Jericho	Master Plan and Form-based Code	Created a Master Plan and Form-based Code for the Riverside/Underhill Flats Village Center, creating a template for future commercial and residential growth in this designated VCTR	\$70,000	0	Y		ECOS funding, MPG Grant	Completed
180	3.2.4		Jericho	Natural Resources Regulatory and Town Plan Updates	Conservation Commission and Planning Commission are working collaboratively to incorporate new inventory data from the ECOS S2A project into new overlay definitions, new map resources, protections for wildlife corridors, and regs for reducing forest fragmentation	TBD	0	Y			In progress
181	3.2.4		Jericho Conservatio	Jericho Wetlands Map	Conservation Commission would like to create and maintain going forward, a Jericho Wetlands Map of previously unmapped wetlands and vernal pools, for reference in the Town Plan and Regulations. This data was collected during the ECOS S2A project, and needs to be put into map form.	TBD	0	N			2015
182	3.2.2		Richmond	Jollina Court Interim Zoning	Interim Zoning adopted for the area around the abandoned Creamery building to increase redevelopment flexibility.	n/a	n/a	n/a	n/a		In Progress
183	3.2.2		Richmond	New Town Plan	The process of developing a new town plan will start soon, with the recent announcement of MPG funding. One component of the process will include a specific density-village growth workshop, flood resiliency workshop, -	\$15,000 +	n/a	Y	VITAL	State, Local	In Progress
184	3.2.2		Richmond	Streamline municipal permit process	Increase coordination of process of issuing local approvals and increase awareness of State permit requirements for applicants.	unknown	unknown	N	H		TBD
185	3.2.3		Richmond	Richmond Draft Flood Hazard Overlay District Regulations and Post Flood Procedures	Draft guidance document to assist in the administration of the flood regulations and includes a post-flood procedure to guide the Administrative Officer in communicating permit requirements to flood-damaged property owners. Document includes copies of "how to" guides to help property owners make buildings less susceptible to flood damages and increase preparedness.	n/a	n/a	Y	M		
186	3.2.2		Richmond	Property Assessed Clean Energy	Created PACE District, implemented in August 2013					N/A	In progress
187	3.2.2		CCRPC and Richmond	VT RT 2 Bicycle and Pedestrian Scoping Report	Develop a plan to link the village center to transit stop at the State-owned Park and Ride at I-89 Exit 11 by way of multi-use path.	\$40,000/\$5,000,000		Y			?
188	3.2.2		South Burlington	Public-private partnerships including UVM Medical Center Facilities	Coordinate with major employers such as UVM Medical Center and provide multi-modal transportation			N	M	Federal, State, Local, Private	In Progress
189	3.2.2		South Burlington	Williston Road Network Assessment Ph I & II	Transportation network analysis for the City Center / Exit 14 area		0	N	H	Local, CCRPC	In Progress

2015 ECOS/CEDS Project List

#	ECOS Strategy	EDA goal	Municipality/Sponsor	Project Name (Champion or Partners)	Description/Comments	Estimated Cost	Expected Job Creation (post construction)	Fully Funded Y/N	Priority VITAL/H/M/L	50% Local Match Source(s)	Possible Start Date
190	3.2.2		South Burlington	Kimball / Kennedy / Tilley area network study	Transportation network analysis for the Kimball / Kennedy / Tilley Dr area for projected future development		0	N	M	Federal, State	In Progress?
191	3.2.2		South Burlington	Chamerlin Neighborhood / Airport area Plan	Develop short-and long term land use and transportation plan for neighborhood adjacent to BIA	\$150,000	0	Y	H	Local, State, CCRPC	In Progress
192	3.2.2		South Burlington	City Center Affordable Housing	Advance public-private partnerships to develop affordable housing in City Center			N	H	Federal, State, Private Se	In Progress
193	3.2.2		South Burlington	\$B Landfill Solar Array	Public-Private partnership to install solar array on City-owned capped landfill			N	M	Local, Private Sector, hou	In Progress
194	3.2.4		South Burlington	Strategic land conservation	Acquire and/or conserve land in identified priority conservation areas			N	M	Local, State	In Progress
195	3.2.5		South Burlington	City Parks and Recreation Path upgrades	Improve ADA accessibility of existing parks; develop park amenities in undeveloped parks, fill gaps in city's recreation path network			N	M	Local, State, Federal	In Progress
196	3.2.7		South Burlington	City Center Affordable Housing	Advance public-private partnerships to develop affordable housing in City Center					Local, private sector, non	In Progress
197	3.2.7		South Burlington	South Burlington TIF implementation	Complete TIF Financing plan, initiate project development					Local, State, Federal, Priv	In Progress
198	3.2.7		South Burlington	Review statewide education financing	Review and implement improvements to state system for financing education					State	In Progress
	3.2.2	4.2.5.8.ii	Municipalities, CCRPC, State	Brownfield eligible projects	state and federally eligible brownfield projects	TBD		N	H	local, state, federal	Ongoing
199	3.2.3		Burlington	Burlington East WWTP upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 102% of phosphorus load.	\$3,540,220		N			TBD
200	3.2.3		Burlington	Burlington North WWTP Upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 105% of phosphorus load.	\$3,540,220		N			TBD
201	3.2.3		Burlington	Burlington Main WWTP Upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 170% of phosphorus load.	\$24,030,227		N			TBD
202	3.2.3		Essex Junction	Essex Junction WWTP Upgrade*	Recent upgrade already sufficient to meet TMDL target? TMDL current list includes 145% of load.	\$1,000,000					Completed?
203	3.2.3		Global Foundaries	Global Foundaries WWTP upgrade*	Possible upgrade needed to meet TMDL targets, though currently at 30% of phosphorus load on TMDL list. TMDL still lists a potential long-term cost.	\$4,110,000					TBD
204	3.2.3		Richmond	Richmond WWTP upgrade*	Possible upgrade needed to meet TMDL targets, though currently at 17% of phosphorus load on TMDL list. TMDL still lists a potential long-term cost.	\$1,620,150					TBD
205	3.2.3		South Burlington/Airport Park*	South Burlington Airport Park*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 93% of phosphorus load, though no cost estimate included.	?		N			TBD
206	3.2.3		Winooski	Winooski WWTP upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 130% of phosphorus load.	\$7,052,897		N			TBD
207	3.2.3		Hinesburg	Hinesburg WWTP upgrade*	Possible upgrade needed to meet TMDL targets, though currently at 78% of phosphorus load on TMDL list. TMDL lists a potential long-term cost.	\$7,800,000		N			TBD
208	3.2.3		Shelburne	Shelburne #1 WWTP upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 78% of phosphorus load, though no cost estimate included.	?		N			TBD
209	3.2.3		Shelburne	Shelburne #2 WWTP upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 79% of phosphorus load, though no cost estimate included.	?		N			TBD
210	3.2.3		South Burlington B	South Burlington Bartlett Bay WWTP upgrade*	Possible upgrade needed to meet TMDL targets. TMDL lists currently at 80% of phosphorus load, though no cost estimate included.	?		N			TBD

* = As identified in Table 9 of EPA's Draft Phosphorus TMDLs for Vermont Segments of Lake Champlain, dated August 14, 2015.

**VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES
MINUTES OF MEETING
February 9, 2016**

BOARD OF TRUSTEES: George Tyler (Village President); Dan Kerin, Elaine Sopchak, Andrew Brown. (Lori Houghton was absent.)
ADMINISTRATION: Patrick Scheidel, Municipal Manager; Robin Pierce, Development Director; Darby Mayville, Community Relations Assistant; Rick Hamlin, Village Engineer.
OTHERS PRESENT: Wayne Beebe, Payne Morgan, Michael Feeney, Dave Zehnacker, Joan Safford, Brenda Williamson, Tom Helmstull, Roseanne Prestipino, Kat Bouchard, Charlie Baker, Jim Donovan.

1. 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.

2. AGENDA CHANGES/APPROVAL

The bid award for the multi-use safety path (under 'Old Business') was postponed.

MOTION by Dan Kerin, SECOND by Andrew Brown, to accept the agenda as amended. VOTING: unanimous (4-0); motion carried.

3. GUESTS, PRESENTATIONS, PUBLIC HEARINGS

1. Comments from Public on Items Not on Agenda
None.

2. Update from Charlie Baker, Chittenden County Regional Planning Commission
Charlie Baker, CCRPC Executive Director, reviewed the assistance from Regional Planning to the village including the alternatives for the train station, bike/ped master plan, village comprehensive plan, traffic counts, and pavement inventory. Regionally CCRPC hosted a legislative forum pre-legislative season to discuss issues and produced the ECOS Plan annual report.

George Tyler thanked Regional Planning for the help with projects and funding that benefit the village.

Dan Kerin mentioned Regional Planning also deals with watershed and phosphorus issues. Charlie Baker confirmed Regional Planning will help towns understand the requirements of the Clean Water Act.

3. Main Street Sidewalk Extension Scoping Study

Jim Donovan with Broadreach Planning & Design reviewed the location of the sidewalk in the public right-of-way on the northwest side of Main Street from Educational Drive to

the village/town boundary line (the town at this point does not have a plan to extend sidewalk to the village border). The sidewalk will be off the curb only as far as the utility poles except in one section where a retaining wall will be added and the sidewalk will be behind the utility poles. There will be a free standing bridge over Indian Brook. The project has been divided into two phases. The first phase does not include the bridge and the cost is about \$300,000. The second phase includes the bridge and costs \$140,000. The final report on the sidewalk is available and will be posted on the village website.

The Trustees asked about lighting, historic and archeologic resources, and additional rights-of-way. Jim Donovan stated lighting has not been reviewed and can be added to the project. Nothing is being disturbed in the historical and archeological significant areas. Regarding additional rights-of-way, the sidewalk work will be in the public right-of-way, but there may be need for a construction easement through the construction of the sidewalk. Staff will be researching funding sources for the project.

PUBLIC COMMENTS

Brenda Williamson, 116 Main Street, and Joan Safford, 118 Main Street, expressed concern about the grade of the driveway due to the retaining wall from the storm water work on Main Street and the loss of privacy screening. Waste material (clay soil) from the road work was used as fill. One of the property markers has still not been pinned. Jim Donovan said a survey will be done for the sidewalk and retaining wall which will not be as large as the wall built for the road work. The engineer, Lamoureux & Dickinson, will verify the survey and notify property owners of any changes.

Dave Zehnacker, 94 Main Street, asked about follow up on the road work (i.e. seeding, topsoil, settlement over the winter). Rick Hamlin, Village Engineer, said there is a year guarantee on the site work. The contractor will return to do any necessary touch up work. Mr. Zehnacker asked when the sidewalk project will begin and who will maintain the sidewalk. George Tyler said funding must be found for the sidewalk project before the work can begin (likely in a year or two). On main roads the sidewalk/path on both sides will be plowed by the village.

Kat Bouchard, 5 Taft Street, asked if the sidewalk material will be sidewalk or blacktop, and if the shoulder is wide enough north of Taft Street for pedestrians and bikes. Ms. Bouchard also asked about archeological resources by Meadow Terrace. Jim Donovan said the sidewalk will be 5' wide and concrete though the sidewalk may narrow to 4' in tight areas. The pathway north of Taft Street will be as wide as the existing shoulder. It is not known if there are archeological resources because this is the first round of the project. The second round of the project does test holes if there is indication of archeological significance.

There were no further comments.

MOTION by Elaine Sopchak, SECOND by Dan Kerin, to accept the Main Street Sidewalk Extension Scoping Study with potential for changes (lightning and retaining wall adjustment). VOTING: unanimous (4-0); motion carried.

4. Discussion with State Representatives on Rutland Town Resolution

Rep. Tim Jerman briefed the Trustees on legislative discussions on renewable energy, noting the following:

- For the past 10 years the infrastructure was being built for renewables and now projects are coming forward. Growth in the job sector is the fastest in solar (16,000 jobs in the last 10 years have been created). Vermont Tech offers a renewable energy major.
- The legislature has heard the sentiment that the citizens want input.
- Senate Natural Resources Committee wants town energy plans to coordinate with regional energy plans to coordinate with state energy plans. Senate and House both want to make a better process and have substantial deference for towns, though not veto power for towns.
- The energy goal of the current Administration is 90% renewables by 2050, but this is not statute. In statute is by Year 2017 there will be 55% renewables including Hydro-Quebec and 75% renewables by Year 2032.
- Green Mountain Power has a good plan for a mix of energy sources. Green Mountain Power is not interested in the windfarm in Swanton.
- The Public Service Board has rejected some projects.
- The legislature is aware that some areas of the state, such as Addison County, have more solar projects than other places.

George Tyler asked if wind or solar is a better investment. Tim Jerman said it takes more solar to meet the capacity of wind so wind is a better investment. The six cent add-on by Green Mountain Power was a business decision to allow the cost of electricity during peak load times to be lower and to avoid transmission costs. Projects have been rejected when not located near transmission lines. Decibel levels must be met with wind facilities. Some projects are too close to people.

Andrew Brown asked if there is any consideration of increasing the number of members on the Public Service Board. Rep. Jerman said the PSB is a quasi-judicial board and the members are thoroughly vetted. There has been suggestion of having the 248 process go to Act 250, but Act 250 is for 10 acres or greater so a wind installation on less than 10 acres would not require review. There are ways to get more Act 250 scrutiny in the Act 248 process.

Dan Kerin commented in 30 years solar panels will likely be obsolete due to new innovations and technology. There needs to be thoughtful development of solar farms and a return on the investment.

It was noted the village has one of the largest solar projects in the state on the Whitcomb Farm which has been a win-win situation. Both the village and town have energy sections in their respective municipal plans. There is an active energy committee in the village.

Following further discussion the consensus of the Board of Trustees is to take no action on the Rutland Town resolution at this time.

4. OLD BUSINESS

1. Bid Award for Multi-Use Safety Path
Postponed.

2. Adopt FYE17 Proposed Budgets and Capital Programs

Pat Scheidel reviewed the proposed FYE17 budgets, noting the estimated tax rate for the General Fund budget is \$0.2269 which is a decrease of 4.1%. George Tyler noted the tax rate decrease is due to increase in the Grand List and savings realized with shared services with the town.

MOTION by Elaine Sopchak, SECOND by Andrew Brown, to adopt the proposed FYE17 operating budgets and capital funds as follows:

• General Fund	\$3,953,074
• Water Fund	\$3,808,008
• Waste Water Treatment Fund	\$1,783,203
• Sanitation Fund	\$ 472,184
• General Fund Capital Reserve	\$ 145,467
• Rolling Stock Fund	\$ 95,204
• Water Fund Capital Reserve	\$ 166,903
• WWTF Capital Reserve	\$ 127,457
• Sanitation Fund Capital Reserve	\$ 198,468

VOTING: unanimous (4-0); motion carried.

5. NEW BUSINESS

1. Annual Meeting Warning

There was discussion of Article 3 on the warning pertaining to the one cent savings on the tax rate and application of the money for capital projects and/or economic development and/or community events in the village. Establishing a loan fund for public/private projects was mentioned. A policy will need to be in place for how to spend the money and the process before spending any money should include holding a meeting and getting public input. A question and answer sheet on Article 3 and the process to use the funds will be available at the village annual meeting.

MOTION by Elaine Sopchak, SECOND by Andrew Brown, to approve the warning for the April 6, 2016 annual meeting. VOTING: unanimous (4-0); motion carried.

2. Lighting on Pearl Street near CVE

Rick Hamlin briefly reviewed the history of the streetlights on Pearl Street to make Route 15 into the village more inviting and to attract businesses. The new lighting that was installed has a logic system that allows control of the number of lights that are turned on. Presently, the lights are set to run half and quarter, but this creates shadows and an unsafe situation. At this point half the lightbulbs have burned out giving the impression the village does not care about the area. The Bike/Walk Committee is requesting the lights be turned on. VTrans also indicated the lights need to be on per federal requirements because federal funding was used for the project.

The Trustees supported restoring the original street lighting configuration.

3. Approve/Sign 2016 Certificate of Highway Mileage

MOTION by Andrew Brown, SECOND by Dan Kerin, to approve and sign the 2016 Certificate of Highway Mileage for 35.259 miles for the year ending 2/10/16.

VOTING: unanimous (4-0); motion carried.

6. MUNICIPAL MANAGER'S REPORT

1. Meeting Schedule – Regular Trustees Meetings @ 6:30 PM

- February 23, 2016
- March 8, 2016
- March 22, 2016
- April 12, 2016

*Special Events/Meetings

- February 16, 2016 @ 7 PM – Joint Meeting with Selectboard, Prudential Committee, and Trustees at EJRP Maple Street
- April 6, 2016 @ 6 PM – Annual Community Supper
- April 6, 2016 @ 7 PM – Annual Meeting
- April 12, 2016 – Australian Ballot Voting, 7 AM – 7 PM

2. Ad Hoc Committee

Two members have been appointed. Three more people will attend the 2/22/16 Essex Selectboard meeting for appointment to the committee.

3. Heart & Soul Newsletter

The newsletter will be sent electronically.

4. Finance Report

The monthly report from the Finance Department through January 2016 shows the village to be 1% ahead of the 6 month mark.

5. Office Closed 2/12/16

The village office will be closed for a few hours on 2/12/16 so staff can attend the memorial service for Glenn Morrisseau.

7. TRUSTEES COMMENTS/CONCERNS & READING FILE

1. Board Member Comments

- George Tyler reported on the meeting with the JOY group (Just Older Youth) to discuss shared services and redevelopment of the village center. There was also interest in having more senior housing in the village.

2. Reading File

- Minutes
 - Planning Commission 1/21/16

-
- Letter from Vermont Department of Housing and Community Development re: Neighborhood Development Area Designation
 - 2015 ECOS Annual Report

8. CONSENT AGENDA

MOTION by Andrew Brown, SECOND by Dan Kerin, to approve the consent agenda as follows:

1. **Approve Minutes of Previous Meeting 1/26/16.**
2. **Expense Warrant #16027 dated 1/28/16 in the amount of \$33,454.53.**
3. **Banner Application for Vermont Quilt Festival 6/24-6/26/16.**
4. **Banner Application for Champlain Valley Exposition Events.**
5. **Street Closure Request for Little League Parade 4/30/16.**

VOTING: unanimous (4-0); motion carried.

9. ADJOURNMENT

MOTION by Andrew Brown, SECOND by Dan Kerin, to adjourn the meeting.

VOTING: unanimous (4-0); motion carried.

The meeting was adjourned at 8:40 PM.

RScty: M.E.Riordan



Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
05290	01/20/16	ADVANCE AUTO PARTS ST SUPPLIES 045010	210-43110.610 SUPPLIES	3.42	3863	02/04/16
05290	01/20/16	ADVANCE AUTO PARTS ST HOSE 052879	210-43110.432 VEHICLE MAINTENANCE	39.36	3863	02/04/16
05290	01/21/16	ADVANCE AUTO PARTS ST SUPPLIES 145089	210-43110.610 SUPPLIES	9.49	3863	02/04/16
05290	01/21/16	ADVANCE AUTO PARTS ST SUPPLIES 145090	210-43110.610 SUPPLIES	30.34	3863	02/04/16
05290	01/21/16	ADVANCE AUTO PARTS ST HOSE #6 152942	210-43110.432 VEHICLE MAINTENANCE	39.36	3863	02/04/16
05290	01/22/16	ADVANCE AUTO PARTS ST SUPPLIES 221487	210-43110.610 SUPPLIES	28.15	3863	02/04/16
05290	01/13/16	ADVANCE AUTO PARTS ST SUPPLIES 332695	210-43110.610 SUPPLIES	5.69	3863	02/04/16
05290	01/13/16	ADVANCE AUTO PARTS ST HOSE 344545	210-43110.432 VEHICLE MAINTENANCE	44.05	3863	02/04/16
05290	01/15/16	ADVANCE AUTO PARTS ST SUPPLIES 544741	210-43110.610 SUPPLIES	47.08	3863	02/04/16
V9976	01/22/16	AVONDA AIR SYSTEMS, INC BL MAINTENANCE 01722	210-45551.434 MAINT. BUILDINGS/GROUNDS	280.38	3868	02/04/16
24475	01/13/16	BOND AUTO-ESSEX JCT. INC VF CAR WASH 14IV039472	210-42220.610 SUPPLIES	86.99	3872	02/04/16
00530	01/05/16	BRODART CO BL BOOKS B4228377	210-45551.641 JUVEN COLLECTION-PRNT & E	56.55	3874	02/04/16
00530	01/05/16	BRODART CO BL BOOKS B4228377	210-45551.610 SUPPLIES	4.50	3874	02/04/16
00530	01/05/16	BRODART CO BL BOOKS B4228378	210-45551.641 JUVEN COLLECTION-PRNT & E	72.37	3874	02/04/16
00530	01/05/16	BRODART CO BL BOOKS B4228378	210-45551.610 SUPPLIES	5.40	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230278	210-45551.641 JUVEN COLLECTION-PRNT & E	13.17	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230278	210-45551.610 SUPPLIES	0.90	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230279	210-45551.641 JUVEN COLLECTION-PRNT & E	5.39	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230279	210-45551.610 SUPPLIES	0.90	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230280	210-45551.640 ADULT COLLECTION-PRINT &	15.95	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230280	210-45551.610 SUPPLIES	0.90	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230281	210-45551.610 SUPPLIES	10.80	3874	02/04/16
00530	01/07/16	BRODART CO BL BOOKS B4230281	210-45551.640 ADULT COLLECTION-PRINT &	204.84	3874	02/04/16
00530	01/11/16	BRODART CO BF BOOKS B4231449	210-49345.000 LIBRARY DONATION EXPENDIT	9.66	3874	02/04/16
00530	01/12/16	BRODART CO BL BOOKS B4232364	210-45551.610 SUPPLIES	0.90	3874	02/04/16

02/16/16
11:21 am

Town of Essex / Village of EJ Accounts Payable
Check Warrant Report # 16028 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 02/04/16 To 02/04/16 & Fund 2

Page 2 of 7
lmorrisseau

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
00530	BRODART CO	01/12/16 BL BOOKS B4232364	210-45551.641 JUVEN COLLECTION-PRNT & E	10.42	3874	02/04/16
00530	BRODART CO	01/13/16 BL BOOKS B4233356	210-45551.610 SUPPLIES	3.60	3874	02/04/16
00530	BRODART CO	01/13/16 BL BOOKS B4233356	210-45551.641 JUVEN COLLECTION-PRNT & E	32.37	3874	02/04/16
00530	BRODART CO	01/13/16 BF BOOKS B4233357	210-49345.000 LIBRARY DONATION EXPENDIT	33.12	3874	02/04/16
00530	BRODART CO	01/13/16 BL BOOKS B4233358	210-45551.610 SUPPLIES	0.30	3874	02/04/16
00530	BRODART CO	01/13/16 BL BOOKS B4233358	210-45551.640 ADULT COLLECTION-PRINT &	34.77	3874	02/04/16
00530	BRODART CO	01/13/16 BF BOOKS B4233675	210-45551.640 ADULT COLLECTION-PRINT &	19.98	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238031	210-45551.610 SUPPLIES	1.80	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238031	210-45551.641 JUVEN COLLECTION-PRNT & E	20.19	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238032	210-45551.610 SUPPLIES	1.80	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238032	210-45551.641 JUVEN COLLECTION-PRNT & E	12.38	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238033	210-45551.610 SUPPLIES	3.60	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238033	210-45551.641 JUVEN COLLECTION-PRNT & E	38.46	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238034	210-45551.641 JUVEN COLLECTION-PRNT & E	33.32	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238034	210-45551.610 SUPPLIES	7.20	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238035	210-45551.641 JUVEN COLLECTION-PRNT & E	125.44	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238035	210-45551.610 SUPPLIES	9.00	3874	02/04/16
00530	BRODART CO	01/19/16 BF BOOKS B4238036	210-49345.000 LIBRARY DONATION EXPENDIT	32.58	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238037	210-45551.610 SUPPLIES	0.30	3874	02/04/16
00530	BRODART CO	01/19/16 BL BOOKS B4238037	210-45551.640 ADULT COLLECTION-PRINT &	20.87	3874	02/04/16
00530	BRODART CO	01/20/16 BF BOOKS B4239851	210-49345.000 LIBRARY DONATION EXPENDIT	31.49	3874	02/04/16
00530	BRODART CO	01/20/16 BL BOOKS B4239920	210-45551.610 SUPPLIES	6.30	3874	02/04/16
00530	BRODART CO	01/20/16 BL BOOKS B4239920	210-45551.640 ADULT COLLECTION-PRINT &	158.12	3874	02/04/16
00530	BRODART CO	01/25/16 BF BOOKS B4242436	210-49345.000 LIBRARY DONATION EXPENDIT	32.57	3874	02/04/16
03000	CARGILL SALT EASTERN INC	01/14/16 ST SALT 2902637000	210-43125.610 WINTER MAINTENANCE	7257.60	3879	02/04/16

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07710	01/12/16	CCR SALES AND SERVICE LLC VF CHAIN SAW MAINTENANCE 20534	210-42220.570 MAINTENANCE OTHER	74.44	3881	02/04/16
V10614	02/02/16	CHOICE COBRA, LLC AD COBRA ADMIN & RENEWAL RC038017	210-41320.210 HEALTH INS & OTHER BENEFIT	105.00	3886	02/04/16
23525	01/13/16	CLARK'S TRUCK CENTER INC ST SUPPLIES 368105	210-43110.610 SUPPLIES	19.83	3888	02/04/16
04940	01/12/16	COMCAST ST TV 011216ST	210-43125.610 WINTER MAINTENANCE	28.79	3889	02/04/16
04940	01/12/16	COMCAST ST TV 011216ST	210-43110.610 SUPPLIES	131.17	3889	02/04/16
31545	01/26/16	COSTCO #314 WW/VF ASSTD SUPPLIES 012616D	210-42220.610 SUPPLIES	88.96	3893	02/04/16
38280	12/31/15	CRYSTAL ROCK BOTTLED WATE ST SUPPLIES 121550122590	210-43110.610 SUPPLIES	15.80	3894	02/04/16
40025	01/11/16	E J PRESCOTT INC VF HARDWARE 5043144	210-42220.610 SUPPLIES	20.60	3897	02/04/16
35260	01/26/16	EAST COAST PRINTERS INC ST HATS 01071610	210-43110.612 UNIFORMS,BOOTS,ETC	461.55	3898	02/04/16
35260	01/19/16	EAST COAST PRINTERS INC ST RICKS PANTS 01191611	210-43110.612 UNIFORMS,BOOTS,ETC	101.25	3898	02/04/16
V10686	01/26/16	EMERGENCY SERVICES MARKET VF IAR TELEPHONE CHARGE P2016600	210-42220.535 TELEPHONE SERVICES	12.40	3900	02/04/16
23215	01/12/16	ESSEX EQUIPMENT INC VF CHAIN SAW MAINTENANCE 105961140001	210-42220.570 MAINTENANCE OTHER	135.77	3903	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF VF WATER SEWER 01161PRL	210-42220.410 WATER AND SEWER CHARGE	99.17	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF LH WATER SEWER 0116LN020000	210-41940.410 WATER AND SEWER CHARGE	106.25	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF LH SPRINKLER W/S 0116LN02SPRI	210-41940.410 WATER AND SEWER CHARGE	22.35	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF BL WATER BILL 0116LN060000	210-45551.410 WATER AND SEWER CHARGE	127.49	3904	02/04/16
V0795	01/12/16	ESSEX TOWN OF AD SR CTR MRGR SERVICES 847	210-45300.150 DIRECTOR CONTRACT	3091.32	3907	02/04/16
25920	01/13/16	FIRE PRO TEC INC VF SCBA BOTTLE MAINTENANC 219392	210-42220.570 MAINTENANCE OTHER	47.45	3914	02/04/16
00080	01/20/16	FIREMATIC SUPPLY CO INC VF ADAPTER HARDWARE 331855	210-42220.889 ROUTINE EQUIPMENT PURCHAS	50.16	3915	02/04/16
07160	01/22/16	GREEN MOUNTAIN LIBRARY CO BL TECH ACCESS G161661	210-45551.530 TECHNOLOGY ACCESS	1879.04	3932	02/04/16
33495	01/05/16	INGRAM LIBRARY SERVICES I BL BOOKS 91108781	210-45551.640 ADULT COLLECTION-PRINT &	12.99	3941	02/04/16
12965	02/01/16	MCNAMARA-HILL SUSAN AD MILEAGE REIMB 160201	210-41320.500 TRAINING, CONFERENCES, DU	37.80	3955	02/04/16
12965	02/01/16	MCNAMARA-HILL SUSAN AD MILEAGE REIMB 160201	210-41320.580 TRAVEL	117.29	3955	02/04/16
14585	01/20/16	MUNICIPAL EMERGENCY SERVI VF SCBA SERVICE 00706802	210-42220.570 MAINTENANCE OTHER	234.50	3958	02/04/16
V10098	01/29/16	PIERCE/ROBIN// DV NOV-JAN CELL PHONE 012916D	210-41970.535 TELEPHONE SERVICES	197.46	3963	02/04/16

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Town of Essex / Village of EJ Accounts Payable
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Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
18010	01/12/16	VF FLARES 3267257	210-42220.889 ROUTINE EQUIPMENT PURCHAS	156.82	3967	02/04/16
18010	01/12/16	VF TRAFFIC BATON 3267258	210-42220.889 ROUTINE EQUIPMENT PURCHAS	35.80	3967	02/04/16
18010	01/12/16	VF GAS OIL HOLDERS 3267259	210-42220.889 ROUTINE EQUIPMENT PURCHAS	184.06	3967	02/04/16
18010	01/19/16	VF HELMET FRONT 3267720	210-42220.612 UNIFORMS,BOOTS,ETC	44.54	3967	02/04/16
V20401	01/20/16	BL BOOKS 11460232	210-45551.641 JUVEN COLLECTION-PRNT & E	152.10	3974	02/04/16
29835	01/15/16	ST SUPPLIES 011516D	210-43110.610 SUPPLIES	122.30	3975	02/04/16
23855	01/07/16	ST HYD CAP LOADER INV0528790	210-43110.432 VEHICLE MAINTENANCE	23.83	3977	02/04/16
23855	01/08/16	ST OIL INV0530108	210-43110.626 GAS,GREASE AND OIL	272.40	3977	02/04/16
23855	01/12/16	ST LIGHT FOR LOADER INV0532910	210-43110.432 VEHICLE MAINTENANCE	87.73	3977	02/04/16
23855	01/13/16	ST PLOW BLADE INV0534105	210-43110.610 SUPPLIES	190.75	3977	02/04/16
40840	01/15/16	VF TELEPHONE SERVICE 3593214	210-42220.535 TELEPHONE SERVICES	101.93	3978	02/04/16
40840	01/15/16	ST TELEPHONE 3593863	210-43110.535 TELEPHONE SERVICES	71.48	3978	02/04/16
V2124	12/26/15	BL SUPPLIES CREDIT 3287850200	210-45551.610 SUPPLIES	-26.39	3981	02/04/16
V2124	12/26/15	ST SUPPLIES 3287850211	210-43110.610 SUPPLIES	85.68	3981	02/04/16
V2124	01/02/16	BL SUPPLIES 3288495676	210-45551.610 SUPPLIES	37.34	3981	02/04/16
V2124	01/16/16	AD/DV SUPPLIES 3289925077	210-41970.610 SUPPLIES	22.44	3981	02/04/16
V2124	01/16/16	AD/DV SUPPLIES 3289925077	210-41970.610 SUPPLIES	155.13	3981	02/04/16
V2153	12/31/15	VA FY 2015 AUDIT 118096	210-41320.335 AUDIT	410.80	3984	02/04/16
V25261	01/26/16	BL YOUTH PROGRAMS 1252016D	210-49345.000 LIBRARY DONATION EXPENDIT	400.00	3986	02/04/16
21000	01/20/16	LH MAT SERVICE 0361724402	210-41940.434 MAINT. BUILDINGS/GROUNDS	49.90	3990	02/04/16
V2403	01/19/16	VE MEM DAY PARADE TENTS 651062	210-15101.000 EXCHANGE - GENERAL	972.75	3992	02/04/16
V2403	01/19/16	DV BLOCK PARTY TENT 651072	210-14301.000 PREPAID EXPENSES	346.00	3992	02/04/16
11935	01/15/16	ST CIRCUIT BREAKER 4466074	210-43110.432 VEHICLE MAINTENANCE	24.90	3993	02/04/16
11935	01/22/16	ST CAMERA FOR SIDEWALK PL 4466371	210-43110.432 VEHICLE MAINTENANCE	236.42	3993	02/04/16
11935	01/22/16	ST CAMERA FOR SIDEWALK PL 4466371	210-43110.610 SUPPLIES	422.40	3993	02/04/16

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V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-43151.210 HEALTH INS & OTHER BENEFI	8.26	3994	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-41320.210 HEALTH INS & OTHER BENEFI	62.37	3994	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-43110.210 HEALTH INS & OTHER BENEFI	53.01	3994	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-45551.210 HEALTH INS & OTHER BENEFI	93.54	3994	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-41970.210 HEALTH INS & OTHER BENEFI	31.18	3994	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	210-41335.210 HEALTH INS & OTHER BENEFI	15.59	3994	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	210-45551.623 HEATING/NATURAL GAS	1081.74	3997	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	210-42220.623 HEATING/NATURAL GAS	732.96	3997	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	210-41940.623 HEATING/NATURAL GAS	1189.71	3997	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	210-43110.623 HEATING/NATURAL GAS	563.39	3997	02/04/16
00935	01/26/16	VT PET FOOD & SUPPLY VF CAT LITER SPILL CLEANU 1OR1125601	210-42220.610 SUPPLIES	62.85	4001	02/04/16
V2485	01/11/16	WESCO DISTRIBUTION, INC. VF BATTERIES 006576	210-42220.610 SUPPLIES	33.24	4004	02/04/16
12690	01/26/16	WILLIAMSON ELECTRICAL SVC BL MAINTENANCE LIGHTS 3170	210-45551.434 MAINT. BUILDINGS/GROUNDS	268.50	4005	02/04/16
36240	01/05/16	DUBOIS & KING, INC. VR CRES CNTR DESGN 1215162	230-20201.001 ACCOUNTS PAYABLE-ACCRUED	13553.70	3896	02/04/16
12000	12/31/15	LAMOUREUX & DICKINSON INC VR MISSING LINK DESGN 15 42309	230-46801.007 PEARL ST. LINKING SIDEWAL	846.46	3951	02/04/16
27420	01/26/16	DAVE WHITCOMB'S SERVICE VW TIRE REPAIR 50771	254-43200.430 WATER LINES MAINT-BREAKS	24.95	3895	02/04/16
V9454	01/27/16	LENNY'S SHOE & APP VW BOOTS 3058524	254-43200.612 UNIFORMS,BOOTS,ETC	165.00	3952	02/04/16
V2153	12/31/15	SULLIVAN, POWERS & CO. VA FY 2015 AUDIT 118096	254-43200.335 AUDIT	245.41	3984	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	254-43200.210 HEALTH INS & OTHER BENEFI	38.98	3994	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	254-43200.623 HEATING/NATURAL GAS	413.75	3997	02/04/16
12840	01/15/16	ADS BURLINGTON TRANSFER S WW 2.0 TONS U10000003183	255-43200.565 GRIT DISPOSAL	166.70	3862	02/04/16
05290	01/26/16	ADVANCE AUTO PARTS WW ANTI SEIZE 2653062	255-43200.570 MAINTENANCE OTHER	7.12	3863	02/04/16
23455	01/08/16	CHITTENDEN SOLID WASTE DI WW DIRECT FEES IVC022405	255-43200.565 GRIT DISPOSAL	145.80	3885	02/04/16
31545	01/26/16	COSTCO #314 WW/VF ASSTD SUPPLIES 012616D	255-43200.610 SUPPLIES	163.00	3893	02/04/16
01010	01/11/16	ESSEX AGWAY WW PROPANE TANK AND FILL 958907	255-43200.626 GAS,GREASE AND OIL	50.98	3901	02/04/16

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Town of Essex / Village of EJ Accounts Payable
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23215	01/21/16	ESSEX EQUIPMENT INC WW 2 INCH QUICK COUPLER 105966990001	255-43200.570 MAINTENANCE OTHER	15.25	3903	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR ADMIN 5/8" MTR 0116CATP0001	255-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR DIGESTER 0116CATP0002	255-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR DEWATER BLDG 0116CATPDEWA	255-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR FLOW EQ 0116CATPEQBL	255-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR FILTER BLDG 0116CATPFLTR	255-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR CONTROL 2" MTR 0116WWTFCONT	255-43200.410 WATER AND SEWER CHARGE	191.25	3904	02/04/16
38955	01/06/16	F W WEBB COMPANY WW PLUMBING PARTS 48990610	255-43200.570 MAINTENANCE OTHER	17.90	3910	02/04/16
38955	01/06/16	F W WEBB COMPANY WW ADAPTER FITTING 48996402	255-43200.570 MAINTENANCE OTHER	7.66	3910	02/04/16
38955	01/13/16	F W WEBB COMPANY WW EO PUMP #4 49074315	255-43200.570 MAINTENANCE OTHER	44.72	3910	02/04/16
V0838	01/21/16	FLEX-A-SEAL, INC. WW DECHLOR PUMP SEALS S018569	255-43200.570 MAINTENANCE OTHER	72.00	3919	02/04/16
32035	12/31/15	GMWEA WW MEMBERSHIP RENEWALS 2016	255-43200.500 TRAINING, CONFERENCES, DU	175.00	3926	02/04/16
24785	01/22/16	GRAINGER WW DECHLOR SAMPLE PUMPS 9005942660	255-43200.570 MAINTENANCE OTHER	767.56	3930	02/04/16
V10191	01/04/16	GRAPHIC PRODUCTS WW LABEL MACHINE SUPPLIES 2446882IN	255-43200.610 SUPPLIES	1391.73	3931	02/04/16
09050	01/05/16	HACH COMPANY WW VARIOUS LAB SUPPLIES 9736584	255-43200.618 SUPPLIES - LABORATORY	946.41	3937	02/04/16
09050	01/08/16	HACH COMPANY WW RE AGENTS 9743890	255-43200.618 SUPPLIES - LABORATORY	209.80	3937	02/04/16
V9769	01/14/16	KEMIRA WATER SOLUTIONS WW SOD ALUMINATE BULK 9017486316	255-43200.619 CHEMICALS	6654.96	3947	02/04/16
10220	12/31/15	NEW ENGLAND AIR SYSTEMS L WW SOUND INSULATION U30420602	255-43200.570 MAINTENANCE OTHER	451.00	3959	02/04/16
V9260	01/08/16	PENN VALLEY PUMP CO., INC WW PVP 4 INCH PARTS 10571	255-43200.570 MAINTENANCE OTHER	781.40	3962	02/04/16
12775	01/04/16	PRATT & SMITH ELECTRICAL WW CHP GROUND FAULT 6052	255-43200.570 MAINTENANCE OTHER	525.00	3964	02/04/16
12775	01/18/16	PRATT & SMITH ELECTRICAL WW ATLAS COPCO RETROFIT 6058	255-43200.570 MAINTENANCE OTHER	4881.40	3964	02/04/16
12775	01/18/16	PRATT & SMITH ELECTRICAL WW ASSTD ELECTRICAL WORK 6086	255-43200.570 MAINTENANCE OTHER	1607.27	3964	02/04/16
12775	01/18/16	PRATT & SMITH ELECTRICAL WW GBT POLYMER PUMP 6087	255-43200.570 MAINTENANCE OTHER	151.82	3964	02/04/16
V2153	12/31/15	SULLIVAN, POWERS & CO. VA FY 2015 AUDIT 118096	255-43200.335 AUDIT	288.09	3984	02/04/16
V2159	01/15/16	SURPASS CHEMICAL CO INC WW BULK SOD HYDROCHLORIDE 291815	255-43200.619 CHEMICALS	4223.99	3985	02/04/16

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V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	255-43200.210 HEALTH INS & OTHER BENEFIT	80.60	3994	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	255-43200.623 HEATING/NATURAL GAS	2571.58	3997	02/04/16
07565	01/06/16	W B MASON CO INC WW LAB WATER I31207929	255-43200.618 SUPPLIES - LABORATORY	53.94	4002	02/04/16
V10436	01/13/16	YRC FREIGHT WW GBT ROLLER RESURFACE 495226423	255-43200.570 MAINTENANCE OTHER	150.00	4008	02/04/16
05020	01/29/16	ESSEX JCT VILLAGE OF WW WTR HS PUMP STA 01160COLHSPS	256-43200.410 WATER AND SEWER CHARGE	70.83	3904	02/04/16
12775	01/18/16	PRATT & SMITH ELECTRICAL WW ASSTD ELECTRICAL WORK 6086	256-43200.434 PUMP STATION MAINTENANCE	350.00	3964	02/04/16
V2153	12/31/15	SULLIVAN, POWERS & CO. VA FY 2015 AUDIT 118096	256-43200.335 AUDIT	122.70	3984	02/04/16
14800	01/22/16	TECH GROUP INC WW VPN ROUTER SERVICE 69651	256-43200.434 PUMP STATION MAINTENANCE	345.00	3987	02/04/16
14800	01/22/16	TECH GROUP INC WW VPN ROUTER SERVICE 69651	256-43220.002 WEST ST PS COSTS	57.50	3987	02/04/16
14800	01/22/16	TECH GROUP INC WW VPN ROUTER SERVICE 69651	256-43220.001 SUSIE WILSON PS COSTS	57.50	3987	02/04/16
V9968	01/18/16	VISION SERVICE PLAN- VA FEB VISION INS 0216302362	256-43200.210 HEALTH INS & OTHER BENEFIT	21.83	3994	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	256-43200.623 HEATING/NATURAL GAS	138.23	3997	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	256-43220.002 WEST ST PS COSTS	40.80	3997	02/04/16
29825	01/21/16	VT GAS SYSTEMS VA JAN 2016 GROUP GAS 011614354	256-43220.001 SUSIE WILSON PS COSTS	39.09	3997	02/04/16
Report Total				----- 68620.21 =====		

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
23170	01/31/16	CHAMPLAIN OIL CO., INC. VA VEHICLE FUEL JANUARY CL173575	210-43110.626 GAS,GREASE AND OIL	2009.94	4011	02/11/16
23170	01/31/16	CHAMPLAIN OIL CO., INC. VA VEHICLE FUEL JANUARY CL173575	210-42220.626 GAS,GREASE AND OIL	161.63	4011	02/11/16
V10657	02/02/16	DENNISON/MARY K.// BL VOLUNTEER EXPENSES 02022016MKD	210-45551.574 VOLUNTEER EXPENSES	8.25	4015	02/11/16
09325	01/25/16	DJ'S TREE SERVICE & LOGGI ST TREE REMOVAL 10321	210-43161.000 STREETSCAPE MAINT./IMP	900.00	4016	02/11/16
09325	02/01/16	DJ'S TREE SERVICE & LOGGI ST TREE REMOVAL 10327	210-43161.000 STREETSCAPE MAINT./IMP	750.00	4016	02/11/16
31275	02/01/16	DON WESTON EXCAVATING INC ST SNOW REMOVAL 9910	210-43125.570 CONTRACT SERVICES	2850.00	4017	02/11/16
28790	01/30/16	ESSEX COPY SHIP FAX PLUS VR/VF SHIPPING SERVICES 013006	210-42220.432 VEHICLE MAINTENANCE	34.53	4018	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST HWY GARAGE WATER 0116JK0000	210-43110.410 WATER AND SEWER CHARGE	70.83	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST WATER RACK WATER 0116JKRKSHOP	210-43110.410 WATER AND SEWER CHARGE	125.16	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST GARAGE WTR SWR 2IN 0116K112INL	210-43110.410 WATER AND SEWER CHARGE	70.83	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST MEMORIAL PARK WATER 0116LNMPRK	210-43161.002 MEMORIAL PARK	84.61	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST MAIN FAUCET 0116MA18VILL	210-43161.001 VILLAGE GARDEN SPOTS	22.35	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST OUTSIDE WATER FAUCET 0116MA9VILL	210-43161.001 VILLAGE GARDEN SPOTS	22.35	4019	02/11/16
05020	01/29/16	ESSEX JCT VILLAGE OF ST RR AV FAUCET WTR 0116RR26VILL	210-43161.001 VILLAGE GARDEN SPOTS	22.35	4019	02/11/16
V0795	01/07/16	ESSEX TOWN OF ST T ATWOOD WEEDING 846LANDEM	210-43161.001 VILLAGE GARDEN SPOTS	316.93	4020	02/11/16
05550	02/03/16	FRASER MIKE ST CDL REIMBURSEMENT 8793810	210-43110.500 TRAINING, CONFERENCES, DU	19.00	4023	02/11/16
34895	01/19/16	GAUTHIER TRUCKING, INC. ST XMAS TREE PICK UP 1129922	210-49340.002 STREET DEPT GRANT EXPENDI	650.00	4026	02/11/16
37700	01/26/16	GRAYBAR ST LIGHT BULBS 983247904	210-43160.622 STREET LIGHTS - ELECTRICI	123.66	4027	02/11/16
37700	01/27/16	GRAYBAR ST LIGHT BULBS 983269838	210-43160.622 STREET LIGHTS - ELECTRICI	200.65	4027	02/11/16
37700	01/28/16	GRAYBAR ST LIGHT BULBS 983293205	210-43160.622 STREET LIGHTS - ELECTRICI	423.82	4027	02/11/16
37700	01/28/16	GRAYBAR ST LIGHT BULBS 983293207	210-43160.622 STREET LIGHTS - ELECTRICI	20.41	4027	02/11/16
21055	01/31/16	GREEN MOUNTAIN MESSENGER, BL DELIVERY 50075	210-45551.536 POSTAGE	30.00	4028	02/11/16
33170	02/09/16	HUMANE SOCIETY OF CHITT C AD DONATION G MORRISSEAU 020916D	210-41320.560 TRUSTEES EXPENDITURES	50.00	4031	02/11/16
V10129	02/02/16	HYSKO WENDY BL VOLUNTEER CELEBRATE 02022016WH	210-45551.574 VOLUNTEER EXPENSES	59.56	4032	02/11/16
05010	01/07/16	LYNN PUBLICATIONS AD YEARLY VILLAGE LOGO PU 111573	210-41320.550 PRINTING AND ADVERTISING	40.00	4037	02/11/16

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
05010	01/07/16	AD TRUSTEE MTG NOTICE 111585	210-41320.550 PRINTING AND ADVERTISING	59.50	4037	02/11/16
05010	01/21/16	AD TRUSTEE MTG NOTICE 111586	210-41320.550 PRINTING AND ADVERTISING	59.50	4037	02/11/16
05010	01/07/16	DV PLAN MTG NOTICE 111613	210-41970.550 PRINTING AND ADVERTISING	59.50	4037	02/11/16
05010	01/07/16	DV TRAIN STA AD 111614	210-41970.550 PRINTING AND ADVERTISING	29.75	4037	02/11/16
05010	01/28/16	DV PLAN MTG NOTICE 111894	210-41970.550 PRINTING AND ADVERTISING	55.25	4037	02/11/16
12965	02/05/16	AD VHRA DUES SMH 160205D	210-41320.500 TRAINING, CONFERENCES, DU	60.00	4039	02/11/16
V1793	02/02/16	BL VOLUNTEERS CAKE 02022016SP	210-45551.574 VOLUNTEER EXPENSES	18.99	4041	02/11/16
26385	02/05/16	DV/AD PC & TRUSTEE MIN 755EJ	210-41970.530 COMMUNICATIONS	132.00	4043	02/11/16
26385	02/05/16	DV/AD PC & TRUSTEE MIN 755EJ	210-41320.530 COMMUNICATIONS	242.00	4043	02/11/16
14800	02/01/16	AD BARRACUDA SPAN UPDATES 69682	210-41320.340 COMPUTER EXPENSES	780.00	4049	02/11/16
36130	01/18/16	VA 12/19-1/18 CELL & DATA 9759025576	210-42220.535 TELEPHONE SERVICES	200.45	4053	02/11/16
36130	01/18/16	VA 12/19-1/18 CELL & DATA 9759025576	210-41970.535 TELEPHONE SERVICES	40.01	4053	02/11/16
36130	01/19/16	ST PHONES & IPADS 9759096242	210-43110.535 TELEPHONE SERVICES	204.43	4053	02/11/16
V10636	02/05/16	AD FEB ADMIN FEE 0216463	210-41320.210 HEALTH INS & OTHER BENEFI	3.45	1602114	02/11/16
28790	01/30/16	VR/VF SHIPPING SERVICES 013006	230-46801.006 MULTI-USE PATH NORTH	25.41	4018	02/11/16
V10679	02/08/16	LH EXTERIOR REHAB PAYAPP#5	230-46801.010 LINCOLN HALL RESTORATIONS	36000.00	4035	02/11/16
05010	01/14/16	VR MULTIUSE PATH BID AD 111709	230-46801.006 MULTI-USE PATH NORTH	210.37	4037	02/11/16
23170	01/31/16	VA VEHICLE FUEL JANUARY CL173575	254-43200.626 GAS,GREASE AND OIL	45.35	4011	02/11/16
05020	01/29/16	VW TEST BENCH WATER 0116JK00BSNK	254-43200.410 WATER AND SEWER CHARGE	22.35	4019	02/11/16
38760	01/08/16	VW/SA METER RPLACEMENTS INV0059583	254-43330.002 METER REPLACEMENT PROGRAM	3651.69	4051	02/11/16
36130	01/19/16	ST PHONES & IPADS 9759096242	254-43200.535 TELEPHONE SERVICES	89.76	4053	02/11/16
V10735	01/21/16	WW RAS #4 PUMP 1005664	255-43200.570 MAINTENANCE OTHER	4602.62	4009	02/11/16
23170	01/31/16	VA VEHICLE FUEL JANUARY CL173575	255-43200.626 GAS,GREASE AND OIL	137.49	4011	02/11/16
07010	01/21/16	WW 12/20-1/21 WWTF 01160132407	255-43200.622 ELECTRICAL SERVICE	7681.22	4029	02/11/16
34995	07/29/15	WW RETURN CREDIT 35586399	255-43200.570 MAINTENANCE OTHER	-68.00	4038	02/11/16

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
34995	02/04/16	MCMaster CARR SUPPLY CO SA/WW SUPPLIES 49229690	255-43200.570 MAINTENANCE OTHER	82.81	4038	02/11/16
21050	01/21/16	TEMPERATURE CONTROLS OF V WW DIGESTER CONTROL RPR 16266	255-43200.570 MAINTENANCE OTHER	354.00	4050	02/11/16
36130	01/18/16	VERIZON WIRELESS VA 12/19-1/18 CELL & DATA 9759025576	255-43200.535 TELEPHONE SERVICES	182.26	4053	02/11/16
13620	01/11/16	WATER ENVIRONMENT FEDERAT WW MEMBER RENEWALS 9000370628	255-43200.500 TRAINING, CONFERENCES, DU	488.00	4056	02/11/16
23170	01/31/16	CHAMPLAIN OIL CO., INC. VA VEHICLE FUEL JANUARY CL173575	256-43200.626 GAS, GREASE AND OIL	23.53	4011	02/11/16
37700	01/25/16	GRAYBAR SA HS HEATER CONNECTOR 983221787	256-43200.434 PUMP STATION MAINTENANCE	24.18	4027	02/11/16
34995	02/04/16	MCMaster CARR SUPPLY CO SA/WW SUPPLIES 49229690	256-43200.434 PUMP STATION MAINTENANCE	36.29	4038	02/11/16
12775	10/31/15	PRATT & SMITH ELECTRICAL SA/WW ASSTD RETROFIT 6000	256-43220.002 WEST ST PS COSTS	480.00	4042	02/11/16
12775	10/31/15	PRATT & SMITH ELECTRICAL SA/WW ASSTD RETROFIT 6000	256-43200.434 PUMP STATION MAINTENANCE	1973.45	4042	02/11/16
12775	10/31/15	PRATT & SMITH ELECTRICAL SA/WW ASSTD RETROFIT 6000	256-43220.001 SUSIE WILSON PS COSTS	300.00	4042	02/11/16
38760	01/08/16	TI-SALES INC VW/SA METER RPLACEMENTS INV0059583	256-43330.002 METER REPLACEMENT PROGRAM	7303.40	4051	02/11/16
36130	01/23/16	VERIZON WIRELESS SA 20160123 VPN 9759434742	256-43220.001 SUSIE WILSON PS COSTS	20.34	4053	02/11/16
36130	01/23/16	VERIZON WIRELESS SA 20160123 VPN 9759434742	256-43220.001 SUSIE WILSON PS COSTS	20.34	4053	02/11/16
36130	01/23/16	VERIZON WIRELESS SA 20160123 VPN 9759434742	256-43200.434 PUMP STATION MAINTENANCE	76.92	4053	02/11/16
Report Total				74775.47		

Account	Budget	Actual	Actual % of Budget
210-31101.000 PROPERTY TAXES-CURRENT	2,564,285.00	1,291,539.22	50.37%
210-33546.000 STATE FOR VT PILOT & CURR	2,500.00	0.00	0.00%
210-33582.000 ESSEX TOWN CONTRIB. TO LI	15,000.00	0.00	0.00%
210-33582.001 TOWN STORMWATER PAYMENT	59,500.00	29,750.00	50.00%
210-33582.002 TOWN STREET DEPT PAYMENT	780,070.00	390,035.00	50.00%
210-34130.000 LICENSE AND ZONING FEE	50,000.00	29,430.48	58.86%
210-34131.000 WHITCOMB FARM SOLAR PILOT	5,524.00	0.00	0.00%
210-34221.000 MISCELLANEOUS FIRE RECEIP	10.00	15.00	150.00%
210-35130.000 STATE DISTRICT COURT FINE	2,000.00	1,003.00	50.15%
210-36102.000 INTEREST EARNINGS	2,000.00	3,176.04	158.80%
210-36201.000 PARKING SPACE FEES	4,800.00	2,800.00	58.33%
210-36202.000 LINCOLN HALL RENTALS	1.00	30.00	3,000.00%
210-36400.000 BLOCK PARTY CONTRIBUTIONS	1,500.00	50.00	3.33%
210-36603.000 MISC. - UNCLASSIFIED RECE	2,000.00	280.46	14.02%
210-36605.000 MISCELLANEOUS STREET RECE	3,000.00	7,243.90	241.46%
210-36606.000 MISCELLANEOUS LIBRARY REC	300.00	194.00	64.67%
210-39154.000 SERVICE FEE - WATER	108,760.00	54,380.00	50.00%
210-39155.000 SERVICE FEE - WWTP	54,380.00	27,190.00	50.00%
210-39156.000 SERVICE FEE - SANITATION	108,760.00	54,380.00	50.00%
210-395 UNBUDGETED REVENUE			
210-39501.000 OTHER DONATIONS	0.00	2,679.26	100.00%
210-39508.000 DONATIONS TO LIBRARY	0.00	6,901.66	100.00%
210-39508.001 BROWNELL LIBRARY GRANTS	0.00	2,316.00	100.00%
210-39510.000 MISC GRANTS	0.00	920.00	100.00%
210-39581.000 MISCELLANEOUS STATE GRANT	0.00	650.00	100.00%
210-39590.001 ADULT REPLACEMENT RECEIPT	0.00	1,044.95	100.00%
210-39590.002 JUVENILE REPLACEMENT RECE	0.00	557.50	100.00%
Total UNBUDGETED REVENUE	0.00	15,069.37	100.00%
Total Revenues	3,764,390.00	1,906,566.47	50.65%
210-41 GENERAL GOVERNMENT			
210-413 GENERAL EXPENSES			
210-41320 ADMINISTRATION			
210-41320.1 ADMIN SALARIES			
210-41320.110 SALARIES REGULAR	269,205.00	162,566.27	60.39%
210-41320.130 SALARIES OVERTIME	2,000.00	1,597.42	79.87%
210-41320.140 SALARIES PART TIME	15,814.00	7,445.09	47.08%
210-41320.150 MANAGER CONTRACT	57,955.00	35,875.00	61.90%
Total ADMIN SALARIES	344,974.00	207,483.78	60.14%
210-41320.2 ADMIN BENEFITS			
210-41320.210 HEALTH INS & OTHER BENEFIT	74,316.00	40,300.63	54.23%
210-41320.220 SOCIAL SECURITY	22,282.00	13,233.03	59.39%
210-41320.226 WORKERS COMP INSURANCE	1,139.00	778.46	68.35%
210-41320.230 RETIREMENT	26,920.00	15,910.80	59.10%
210-41320.250 UNEMPLOYMENT INSURANCE	850.00	152.33	17.92%

Account	Budget	Actual	% of Budget
210-41320.291 HEALTH IMPROV PROGRAMS	1,600.00	0.00	0.00%
Total ADMIN BENEFITS	127,107.00	70,375.25	55.37%
210-41320.310 BOARD MEMBER FEES	2,500.00	1,250.00	50.00%
210-41320.320 LEGAL SERVICES	15,000.00	4,141.50	27.61%
210-41320.330 OTHER PROFESSIONAL SERVIC	1,000.00	0.00	0.00%
210-41320.335 AUDIT	5,800.00	5,994.06	103.35%
210-41320.340 COMPUTER EXPENSES	15,485.00	10,188.28	65.79%
210-41320.442 LEASED SERVICES	4,800.00	2,547.16	53.07%
210-41320.500 TRAINING, CONFERENCES, DU	14,390.00	6,105.50	42.43%
210-41320.521 LIABILITY & PROPERTY INS.	6,353.00	6,954.68	109.47%
210-41320.522 PUBLIC OFFICIALS LIABILIT	5,857.00	6,039.00	103.11%
210-41320.530 COMMUNICATIONS	13,806.00	6,429.83	46.57%
210-41320.535 TELEPHONE SERVICES	2,280.00	1,107.68	48.58%
210-41320.536 POSTAGE	4,200.00	3,125.01	74.41%
210-41320.550 PRINTING AND ADVERTISING	5,500.00	1,358.61	24.70%
210-41320.560 TRUSTEES EXPENDITURES	4,000.00	908.29	22.71%
210-41320.571 PAY & CLASSIFICATION STUD	5,871.00	0.00	0.00%
210-41320.580 TRAVEL	0.00	888.16	100.00%
210-41320.610 SUPPLIES	6,000.00	3,700.53	61.68%
210-41320.800 TAX REFUNDS	0.00	148.72	100.00%
210-41320.820 ELECTIONS	1,600.00	0.00	0.00%
210-41320.835 HOLIDAY EXPENSE	1,250.00	39.85	3.19%
210-41320.891 CAPITAL OUTLAY	1,000.00	1,139.00	113.90%
Total ADMINISTRATION	588,773.00	339,924.89	57.73%
210-41335 ECONOMIC DEVELOPMENT			
210-41335.1 ECON DEV SALARIES			
210-41335.110 SALARIES REGULAR	28,396.00	16,578.29	58.38%
210-41335.140 SALARIES PART TIME	0.00	4,500.00	100.00%
Total ECON DEV SALARIES	28,396.00	21,078.29	74.23%
210-41335.2 ECON DEV BENEFITS			
210-41335.210 HEALTH INS & OTHER BENEFIT	18,579.00	9,459.34	50.91%
210-41335.220 SOCIAL SECURITY	2,199.00	1,525.72	69.38%
210-41335.226 WORKERS COMP INSURANCE	108.00	96.54	89.39%
210-41335.230 RETIREMENT	2,840.00	1,674.12	58.95%
210-41335.250 UNEMPLOYMENT INSURANCE	216.00	71.13	32.93%
Total ECON DEV BENEFITS	23,942.00	12,826.85	53.57%
210-41335.521 LIABILITY & PROPERTY INS.	112.00	219.09	195.62%
210-41335.810 COMMUNITY EVENTS & PROGRA	6,000.00	2,776.24	46.27%
210-41335.811 ANNUAL SUPPORT OF ORGNIZA	9,300.00	7,585.00	81.56%
210-41335.812 NEW PROGRAMS	2,500.00	0.00	0.00%
210-41335.813 MATCHING GRANT FUNDS	9,000.00	0.00	0.00%
210-41335.835 BLOCK PARTY EXPENSE	7,000.00	2,818.96	40.27%

Account	Budget	Actual	% of Budget
210-41335.891 CAPITAL OUTLAY	1,200.00	0.00	0.00%
Total ECONOMIC DEVELOPMENT	87,450.00	47,304.43	54.09%
Total GENERAL EXPENSES	676,223.00	387,229.32	57.26%
210-41940 LINCOLN HALL			
210-41940.410 WATER AND SEWER CHARGE	1,000.00	490.80	49.08%
210-41940.423 CONTRACT SERVICES	9,021.00	4,740.91	52.55%
210-41940.434 MAINT. BUILDINGS/GROUNDS	9,000.00	5,491.84	61.02%
210-41940.521 LIABILITY & PROPERTY INS.	6,383.00	5,795.15	90.79%
210-41940.565 RUBBISH REMOVAL	1,900.00	964.32	50.75%
210-41940.610 SUPPLIES	2,500.00	854.54	34.18%
210-41940.622 ELECTRICAL SERVICE	7,500.00	2,994.15	39.92%
210-41940.623 HEATING/NATURAL GAS	6,200.00	992.91	16.01%
210-41940.891 CAPITAL OUTLAY	1,100.00	0.00	0.00%
Total LINCOLN HALL	44,604.00	22,324.62	50.05%
210-41970 COMMUNITY DEVELOPMENT			
210-41970.1 COM DEV SALARIES			
210-41970.110 SALARIES REGULAR	134,504.00	78,684.91	58.50%
Total COM DEV SALARIES	134,504.00	78,684.91	58.50%
210-41970.2 COM DEV BENEFITS			
210-41970.210 HEALTH INS & OTHER BENEFIT	37,158.00	18,598.10	50.05%
210-41970.220 SOCIAL SECURITY	10,619.00	6,188.79	58.28%
210-41970.226 WORKERS COMP INSURANCE	513.00	357.35	69.66%
210-41970.230 RETIREMENT	13,450.00	7,868.48	58.50%
210-41970.250 UNEMPLOYMENT INSURANCE	350.00	31.16	8.90%
Total COM DEV BENEFITS	62,090.00	33,043.88	53.22%
210-41970.310 BOARD MEMBER FEES	3,600.00	1,500.00	41.67%
210-41970.320 LEGAL SERVICES	12,000.00	4,558.74	37.99%
210-41970.330 OTHER PROFESSIONAL SVCS	6,000.00	0.00	0.00%
210-41970.340 COMPUTER EXPENSES	4,000.00	2,062.50	51.56%
210-41970.500 TRAINING, CONF, DUES	3,500.00	1,232.93	35.23%
210-41970.521 LIABILITY & PROPERTY INS.	2,242.00	2,591.66	115.60%
210-41970.522 PUBLIC OFFICIALS LIABILITY	5,857.00	6,039.00	103.11%
210-41970.530 COMMUNICATIONS	2,500.00	982.50	39.30%
210-41970.535 TELEPHONE SERVICES	1,644.00	957.84	58.26%
210-41970.536 POSTAGE	600.00	234.89	39.15%
210-41970.550 PRINTING AND ADVERTISING	3,000.00	1,310.54	43.68%
210-41970.575 RECORDING FEES	2,500.00	150.00	6.00%
210-41970.580 TRAVEL	2,400.00	1,400.00	58.33%
210-41970.610 SUPPLIES	2,000.00	1,177.98	58.90%
210-41970.891 CAPITAL OUTLAY	1,500.00	1,451.00	96.73%
Total COMMUNITY DEVELOPMENT	249,937.00	137,378.37	54.97%

Account	Budget	Actual	% of Budget
Total GENERAL GOVERNMENT	970,764.00	546,932.31	56.34%
210-42220 FIRE DEPARTMENT			
210-42220.1 FIRE SALARIES			
210-42220.140 SALARIES - FIREFIGHTERS	144,000.00	81,619.28	56.68%
Total FIRE SALARIES	144,000.00	81,619.28	56.68%
210-42220.2 FIRE BENEFITS			
210-42220.200 EMPLOYEE ASSISTANCE PROGR	900.00	648.00	72.00%
210-42220.210 ACCIDENT & DISABILITY INS	3,600.00	3,300.00	91.67%
210-42220.220 SOCIAL SECURITY	11,050.00	6,243.82	56.51%
210-42220.226 WORKERS COMP INSURANCE	22,789.00	13,590.63	59.64%
Total FIRE BENEFITS	38,339.00	23,782.45	62.03%
210-42220.410 WATER AND SEWER CHARGE	600.00	350.84	58.47%
210-42220.432 VEHICLE MAINTENANCE	14,000.00	15,544.44	111.03%
210-42220.434 MAINT. BUILDINGS/GROUNDS	6,000.00	5,391.29	89.85%
210-42220.443 RADIO MAINTENANCE	2,000.00	443.50	22.18%
210-42220.500 TRAINING, CONFERENCES, DU	5,000.00	1,726.26	34.53%
210-42220.521 LIABILITY & PROPERTY INS.	7,545.00	7,445.55	98.68%
210-42220.535 TELEPHONE SERVICES	3,400.00	1,851.73	54.46%
210-42220.566 PHYSICAL EXAMS	6,500.00	2,909.00	44.75%
210-42220.570 MAINTENANCE OTHER	14,000.00	9,187.49	65.62%
210-42220.578 EMERGENCY GENERATOR MAINT	500.00	480.00	96.00%
210-42220.610 SUPPLIES	2,400.00	2,438.64	101.61%
210-42220.611 NEW EQUIPMENT-RADIOS	2,000.00	2,195.00	109.75%
210-42220.612 UNIFORMS,BOOTS,ETC	20,000.00	14,665.61	73.33%
210-42220.615 EMS SUPPLIES	1,500.00	502.01	33.47%
210-42220.622 ELECTRICAL SERVICE	7,000.00	3,418.30	48.83%
210-42220.623 HEATING/NATURAL GAS	5,200.00	800.74	15.40%
210-42220.626 GAS,GREASE AND OIL	7,200.00	1,791.77	24.89%
210-42220.838 FIRE PREVENTION	2,000.00	1,963.36	98.17%
210-42220.889 ROUTINE EQUIPMENT PURCHAS	15,000.00	7,512.88	50.09%
Total FIRE DEPARTMENT	304,184.00	186,020.14	61.15%
210-431 STREET DEPARTMENT			
210-43110 STREET GENERAL			
210-43110.1 STREET GENERAL SALARIES			
210-43110.110 SALARIES REGULAR	173,911.00	89,145.75	51.26%
210-43110.130 SALARIES OVERTIME	16,300.00	6,860.39	42.09%
210-43110.140 SALARIES PART TIME	12,619.00	13,539.87	107.30%
Total STREET GENERAL SALARIES	202,830.00	109,546.01	54.01%
210-43110.2 STREET GENERAL BENEFITS			
210-43110.210 HEALTH INS & OTHER BENEFI	68,742.00	32,479.27	47.25%

Account	Budget	Actual	% of Budget
210-43110.220 SOCIAL SECURITY	15,695.00	8,165.15	52.02%
210-43110.226 WORKERS COMP INSURANCE	15,732.00	6,402.59	40.70%
210-43110.230 RETIREMENT	17,391.00	9,003.81	51.77%
210-43110.250 UNEMPLOYMENT INSURANCE	824.00	343.25	41.66%
Total STREET GENERAL BENEFITS	118,384.00	56,394.07	47.64%
210-43110.410 WATER AND SEWER CHARGE	2,000.00	878.99	43.95%
210-43110.432 VEHICLE MAINTENANCE	22,000.00	12,958.01	58.90%
210-43110.434 MAINT. BUILDINGS/GROUNDS	2,500.00	1,089.12	43.56%
210-43110.441 RIGHT OF WAY AGREEMENTS	11,076.00	9,716.83	87.73%
210-43110.442 EQUIPMENT RENTALS	1,000.00	131.95	13.20%
210-43110.443 RADIO MAINTENANCE	200.00	0.00	0.00%
210-43110.500 TRAINING, CONFERENCES, DU	500.00	192.38	38.48%
210-43110.521 LIABILITY & PROPERTY INS.	14,807.00	14,448.05	97.58%
210-43110.535 TELEPHONE SERVICES	2,850.00	1,792.13	62.88%
210-43110.565 RUBBISH REMOVAL	6,500.00	3,476.02	53.48%
210-43110.570 MAINTENANCE OTHER	1,000.00	329.35	32.94%
210-43110.572 INTERVIEW COSTS	0.00	435.00	100.00%
210-43110.576 ENGINEERING SERVICES	15,000.00	19,452.13	129.68%
210-43110.582 TRAFFIC CALMING	1,000.00	0.00	0.00%
210-43110.610 SUPPLIES	20,000.00	11,349.03	56.75%
210-43110.612 UNIFORMS,BOOTS,ETC	5,000.00	2,713.84	54.28%
210-43110.616 GRAVEL,TOPSOIL	4,000.00	5,120.69	128.02%
210-43110.617 SIGNS AND POSTS	4,000.00	3,774.46	94.36%
210-43110.622 ELECTRICAL SERVICE	4,000.00	1,146.59	28.66%
210-43110.623 HEATING/NATURAL GAS	4,000.00	578.97	14.47%
210-43110.626 GAS,GREASE AND OIL	35,000.00	9,033.43	25.81%
210-43110.891 CAPITAL OUTLAY	8,000.00	0.00	0.00%
Total STREET GENERAL	485,647.00	264,557.05	54.48%
210-43120 STREET-PAVEMENT MAINT			
210-43120.444 STREET MARKINGS	7,000.00	5,382.61	76.89%
210-43120.570 SIDEWALK AND CURB MAINTEN	4,000.00	4,162.43	104.06%
210-43120.610 PAVEMENT MAINTENANCE	16,000.00	26,156.45	163.48%
Total STREET-PAVEMENT MAINT	27,000.00	35,701.49	132.23%
210-43123 STREETS - TRAFFIC LIGHTS			
210-43123.570 TRAFFIC LIGHTS MAINTENANC	3,500.00	4,354.31	124.41%
210-43123.622 TRAFFIC LIGHTS - ELECTRIC	6,000.00	3,682.33	61.37%
Total STREETS - TRAFFIC LIGHTS	9,500.00	8,036.64	84.60%
210-43125.570 CONTRACT SERVICES	0.00	1,722.50	100.00%
210-43125.610 WINTER MAINTENANCE	90,000.00	39,015.19	43.35%
210-43151 STREET - STORMWATER			
210-43151.1 STREET-STORMWATER SALARIE			
210-43151.110 SALARIES - REGULAR	40,158.00	23,580.77	58.72%

Account	Budget	Actual	Actual % of Budget
Total STREET-STORMWATER SALARIE	40,158.00	23,580.77	58.72%
210-43151.2 STREET-STROMWATER BENEFIT			
210-43151.210 HEALTH INS & OTHER BENEFIT	9,847.00	4,913.59	49.90%
210-43151.220 SOCIAL SECURITY	3,072.00	1,802.78	58.68%
210-43151.226 WORKERS COMP INSURANCE	2,306.00	1,448.60	62.82%
210-43151.230 RETIREMENT	4,016.00	2,490.08	62.00%
210-43151.250 UNEMPLOYMENT INSURANCE	76.00	16.98	22.34%
Total STREET-STROMWATER BENEFIT	19,317.00	10,672.03	55.25%
210-43151.430 STORM SEWER MAINTENANCE	10,000.00	11,264.95	112.65%
Total STREET - STORMWATER	69,475.00	45,517.75	65.52%
210-43160 STREET STREET LIGHTS			
210-43160.610 STREET LIGHTS SUPPLIES/MA	3,500.00	435.94	12.46%
210-43160.622 STREET LIGHTS - ELECTRICI	131,948.00	52,260.47	39.61%
Total STREET STREET LIGHTS	135,448.00	52,696.41	38.91%
210-43161 STREETS - CONSERVATION			
210-43161.000 STREETScape MAINT./IMP	16,000.00	4,109.91	25.69%
210-43161.001 VILLAGE GARDEN SPOTS	3,000.00	1,237.68	41.26%
210-43161.002 MEMORIAL PARK	3,500.00	4,402.66	125.79%
Total STREETS - CONSERVATION	22,500.00	9,750.25	43.33%
Total STREET DEPARTMENT	839,370.00	456,997.28	54.43%
210-453 SENIOR SUPPORT			
210-45300.150 DIRECTOR CONTRACT	7,763.00	2,585.07	33.30%
210-45300.535 TELEPHONE SERVICES	460.00	274.93	59.77%
210-45300.550 PRINTING	0.00	519.16	100.00%
Total SENIOR SUPPORT	8,223.00	3,379.16	41.09%
210-45551 BROWNELL LIBRARY			
210-45551.1 LIBRARY SALARIES			
210-45551.110 SALARIES REGULAR	320,427.00	166,250.13	51.88%
210-45551.140 SALARIES PART TIME	97,715.00	55,287.55	56.58%
Total LIBRARY SALARIES	418,142.00	221,537.68	52.98%
210-45551.2 LIBRARY BENEFITS			
210-45551.210 HEALTH INS & OTHER BENEFIT	111,473.00	57,121.35	51.24%
210-45551.220 SOCIAL SECURITY	32,122.00	16,611.50	51.71%
210-45551.226 WORKERS COMP INSURANCE	1,584.00	999.83	63.12%
210-45551.230 RETIREMENT	32,043.00	16,228.82	50.65%

Account	Budget	Actual	% of Budget
210-45551.250 UNEMPLOYMENT INSURANCE	1,800.00	734.78	40.82%
Total LIBRARY BENEFITS	179,022.00	91,696.28	51.22%
210-45551.340 COMPUTER EXPENSES	3,500.00	1,486.29	42.47%
210-45551.410 WATER AND SEWER CHARGE	1,000.00	398.33	39.83%
210-45551.423 CONTRACT SERVICES	24,493.00	15,170.91	61.94%
210-45551.434 MAINT. BUILDINGS/GROUNDS	17,000.00	5,407.50	31.81%
210-45551.436 ALARM SYSTEM MAINTENANCE	400.00	369.00	92.25%
210-45551.500 TRAINING, CONFERENCES, DU	3,000.00	736.50	24.55%
210-45551.521 LIABILITY & PROPERTY INS.	10,317.00	11,095.78	107.55%
210-45551.530 TECHNOLOGY ACCESS	5,500.00	3,338.06	60.69%
210-45551.535 TELEPHONE SERVICES	1,200.00	683.61	56.97%
210-45551.536 POSTAGE	3,500.00	2,346.57	67.04%
210-45551.572 INTERVIEW COSTS	500.00	409.00	81.80%
210-45551.574 VOLUNTEER EXPENSES	500.00	262.95	52.59%
210-45551.610 SUPPLIES	13,000.00	5,959.74	45.84%
210-45551.622 ELECTRICAL SERVICE	15,000.00	6,623.96	44.16%
210-45551.623 HEATING/NATURAL GAS	7,400.00	1,689.35	22.83%
210-45551.640 ADULT COLLECTION-PRINT &	32,000.00	16,328.12	51.03%
210-45551.641 JUVEN COLLECTION-PRNT & E	16,000.00	10,920.79	68.25%
210-45551.677 COMPUTER REPLACEMENT	8,000.00	486.54	6.08%
210-45551.836 ADULT PROGRAMS	300.00	46.00	15.33%
210-45551.837 CHILDRENS PROGRAMS	3,000.00	2,003.50	66.78%
Total BROWNELL LIBRARY	762,774.00	398,996.46	52.31%
210-47 DEBT SERVICE			
210-47116.000 CAPITAL IMP PRINCIPAL	141,900.00	141,900.00	100.00%
210-47216.000 CAPITAL IMP - INTEREST	81,526.00	41,030.30	50.33%
Total DEBT SERVICE	223,426.00	182,930.30	81.88%
210-491 CAPITAL/MISC TRANSFERS			
210-49100.030 CAP RESRV FND CONT - BEG	441,824.00	220,912.00	50.00%
210-49100.031 ROLLING STOCK FUND CONTRI	193,624.00	96,812.00	50.00%
210-49100.802 EMP TERM BENEFITS TRANSFE	5,000.00	2,500.00	50.00%
210-49101.030 TRANS TO CAPITAL RESERVE	0.00	75,000.00	100.00%
210-49101.031 HALF PENNY FOR LDR TRUCK	50,000.00	25,000.00	50.00%
Total CAPITAL/MISC TRANSFERS	690,448.00	420,224.00	60.86%
210-493 GRANT AND OTHER UNBUDGETE			
210-4930 TERMINATION BENEFITS FROM			
Total TERMINATION BENEFITS FROM	0.00	0.00	0.00%
210-4934 GRANT EXPENDITURES			
210-49340.000 MISC GRANT EXPENDITURES	0.00	920.00	100.00%
210-49340.006 LIBRARY GRANT EXPENDITURE	0.00	300.00	100.00%

Account	Budget	Actual	% of Budget
210-49340.008 STATE GRANT EXPENDITURES	0.00	1,500.00	100.00%
210-49345 DONATION EXPENDITURES			
210-49345.000 LIBRARY DONATION EXPENDIT	0.00	3,681.63	100.00%
Total DONATION EXPENDITURES	0.00	3,681.63	100.00%
210-49346 LIBRARY REPLACEMENT EXPEN			
210-49346.001 ADULT COLLECTION-PRINT &	0.00	15.20	100.00%
210-49346.002 JUVEN COLLECTION-PRNT & E	0.00	268.48	100.00%
Total LIBRARY REPLACEMENT EXPEN	0.00	283.68	100.00%
Total GRANT EXPENDITURES	0.00	6,685.31	100.00%
Total GRANT AND OTHER UNBUDGETE	0.00	6,685.31	100.00%
Total Expenditures	3,799,389.00	2,202,164.96	57.96%
Total GENERAL FUND	-34,999.00	-295,598.49	
Total Revenues	0.00	0.00	0.00%
Total Expenditures	0.00	0.00	0.00%
Total MEMORIAL PARK FUND	0.00	0.00	
230-331 GRANT REVENUE			
230-33120.000 CRES CNCTR GRANT STP 5300	3,770,265.00	26,282.66	0.70%
230-33121.000 MU SAFETY PATH SDWK(17)	0.00	4,168.97	100.00%
230-33123.000 PEARL MISS LNK EJ STP 530	2,120,000.00	20,354.46	0.96%
Total GRANT REVENUE	5,890,265.00	50,806.09	0.86%
230-341 CONTRIBUTIONS			
230-34105.000 CVE CONTRIB FOR ECONOMIC	5,000.00	0.00	0.00%
230-34106.000 EFFICIENY VT CONTRIBUTION	0.00	5,770.00	100.00%
Total CONTRIBUTIONS	5,000.00	5,770.00	115.40%
230-361 INTEREST EARNINGS			
Total INTEREST EARNINGS	0.00	0.00	0.00%
230-391 GENERAL FUND TRANSFER IN			
230-39110.000 CONTRIB FROM GENERAL FUND	441,824.00	295,912.00	66.98%
Total GENERAL FUND TRANSFER IN	441,824.00	295,912.00	66.98%

Account	Budget	Actual	Actual % of Budget
Total Revenues	6,337,089.00	352,488.09	5.56%
230-46801.005 WODS END DR. RECONST	0.00	1,257.18	100.00%
230-46801.006 MULTI-USE PATH NORTH	0.00	5,627.45	100.00%
230-46801.007 PEARL ST. LINKING SIDEWAL	2,119,250.00	30,000.00	1.42%
230-46801.008 CRESCENT CONNECTOR	3,822,996.00	26,316.06	0.69%
230-46801.009 RAILROAD AVE. RDWY/WTR LI	82,436.00	0.00	0.00%
230-46801.010 LINCOLN HALL RESTORATIONS	125,000.00	155,105.50	124.08%
230-46801.011 MAIN ST. SDWLK SCOPING ST	0.00	-3,435.52	100.00%
230-46801.012 FIRE HOUSE LED LIGHTING	0.00	15,173.00	100.00%
230-46801.700 CAPITAL RES. PAVING	175,000.00	220,554.84	126.03%
Total Expenditures	6,324,682.00	450,598.51	7.12%
Total GEN FUND CAP RESERVE	12,407.00	-98,110.42	
231-39110.000 CONTRIB FROM GENERAL FUND	0.00	121,812.00	100.00%
Total Revenues	0.00	121,812.00	100.00%
231-43131.160 DIESEL DUMP TRUCK #34 REP	144,000.00	138.00	0.10%
231-47117.000 FIRE TRUCK LOAN PRINCIPAL	50,000.00	50,000.00	100.00%
231-47217.000 INTEREST EXPENSE	1,965.00	2,274.05	115.73%
Total Expenditures	195,965.00	52,412.05	26.75%
Total ROLLING STOCK FUND	-195,965.00	69,399.95	
Total Revenues	0.00	0.00	0.00%
Total LAND ACQUISITION FUND	0.00	0.00	
Total Revenues	0.00	0.00	0.00%
253-468 CAPITAL PROJECTS			
253-46801.001 SCHOOL ST. RDWY/WTR/SWR R	0.00	3,552.36	100.00%
253-46801.002 MAIN ST. DRAINAGE-BRDG TO	0.00	285,508.09	100.00%
253-46801.003 HILLCREST DRNG/N HILLCRST	0.00	221,775.62	100.00%
253-46801.004 MAPLE ST. CULVERT	0.00	351,702.66	100.00%
253-46801.005 BRIAR LANE RD/SDWK/WTR LI	0.00	19,987.48	100.00%
Total CAPITAL PROJECTS	0.00	882,526.21	100.00%
Total Expenditures	0.00	882,526.21	100.00%

Account	Budget	Actual	% of Budget
Total BOND FUND	0.00	-882,526.21	
254-3 REVENUE			
254-34 OPERATING REVENUE			
254-34403.000 MISC. - UNCLASSIFIED RECE	0.00	9,054.91	100.00%
254-348 USER CHARGES			
254-34801.000 SALE OF WATER-RESIDENTIAL	834,766.00	437,479.11	52.41%
254-34811.000 WATER BILLING PENALTIES	3,500.00	1,969.05	56.26%
254-34812.000 WATER SALES - LARGE USERS	98,414.00	50,272.32	51.08%
254-34813.000 WATER RECONNECT FEES	0.00	212.50	100.00%
254-34821.000 HOOK ON FEES	15,000.00	7,800.00	52.00%
Total USER CHARGES	951,680.00	497,732.98	52.30%
254-349 GF PASS THROUGH REVENUES			
254-34900.000 SALE OF WATER-GF	2,382,501.00	1,242,983.12	52.17%
254-34902.000 SALE OF WATER - GF VT TA	59,752.00	31,420.20	52.58%
Total GF PASS THROUGH REVENUES	2,442,253.00	1,274,403.32	52.18%
Total OPERATING REVENUE	3,393,933.00	1,781,191.21	52.48%
254-390 NON OPERATING REVENUE			
254-39000.001 CURRENT YR CONTRIBUTION I	130,000.00	65,000.00	50.00%
Total NON OPERATING REVENUE	130,000.00	65,000.00	50.00%
Total REVENUE	3,523,933.00	1,846,191.21	52.39%
Total Revenues	3,523,933.00	1,846,191.21	52.39%
254-43 EXPENSES			
254-432 OPERATING EXPENSES			
254-4320 GENERAL EXPENSES			
254-43200.1 WATER FUND SALARIES			
254-43200.110 SALARIES REGULAR	100,902.00	57,053.58	56.54%
254-43200.130 SALARIES OVERTIME	16,000.00	5,962.81	37.27%
254-43200.140 SALARIES PART TIME	5,081.00	3,215.80	63.29%
Total WATER FUND SALARIES	121,983.00	66,232.19	54.30%
254-43200.2 WATER FUND BENEFITS			
254-43200.210 HEALTH INS & OTHER BENEFI	42,732.00	23,098.85	54.06%
254-43200.220 SOCIAL SECURITY	9,020.00	4,908.08	54.41%
254-43200.226 WORKERS COMP INSURANCE	6,223.00	3,165.67	50.87%
254-43200.230 RETIREMENT	10,090.00	5,848.39	57.96%
254-43200.250 UNEMPLOYMENT INSURANCE	425.00	210.64	49.56%
Total WATER FUND BENEFITS	68,490.00	37,231.63	54.36%

WATER FUND

Account	Budget	Actual	Actual % of Budget
254-43200.330 OTHER PROFESSIONAL SERVIC	1,000.00	64.00	6.40%
254-43200.335 AUDIT	3,605.00	3,580.87	99.33%
254-43200.340 COMPUTER EXPENSES	1,200.00	1,159.09	96.59%
254-43200.410 WATER AND SEWER CHARGE	600.00	60.20	10.03%
254-43200.411 CWD WATER PURCHASE	457,733.00	246,727.84	53.90%
254-43200.412 STATE WATER TAX	11,480.00	6,236.80	54.33%
254-43200.430 WATER LINES MAINT-BREAKS	16,000.00	2,528.06	15.80%
254-43200.441 RIGHT OF WAY AGREEMENTS	142.00	91.66	64.55%
254-43200.491 CONTRACTUAL SERVICES	108,760.00	54,380.00	50.00%
254-43200.500 TRAINING, CONFERENCES, DU	2,000.00	582.00	29.10%
254-43200.521 LIABILITY & PROPERTY INS.	2,787.00	3,034.70	108.89%
254-43200.535 TELEPHONE SERVICES	1,000.00	448.20	44.82%
254-43200.536 POSTAGE	1,700.00	1,129.48	66.44%
254-43200.550 PRINTING AND ADVERTISING	2,000.00	0.00	0.00%
254-43200.570 MAINTENANCE OTHER	1,000.00	8,002.18	800.22%
254-43200.610 SUPPLIES	5,000.00	3,393.73	67.87%
254-43200.612 UNIFORMS,BOOTS,ETC	1,500.00	473.90	31.59%
254-43200.614 DISTRIBUTION MATERIALS	6,000.00	16,627.07	277.12%
254-43200.622 ELECTRICAL SERVICE	700.00	252.39	36.06%
254-43200.623 HEATING/NATURAL GAS	3,500.00	515.87	14.74%
254-43200.626 GAS,GREASE AND OIL	3,500.00	925.33	26.44%
254-43200.742 TRANS TO CAPITAL RESERVE	130,000.00	65,000.00	50.00%
Total GENERAL EXPENSES	951,680.00	518,677.19	54.50%
254-4321 GF WATER EXPENSES			
254-43210.411 CWD WATER PURC - GF	2,382,501.00	1,242,983.12	52.17%
254-43210.412 STATE WATER TAX - GF	59,752.00	31,420.20	52.58%
Total GF WATER EXPENSES	2,442,253.00	1,274,403.32	52.18%
Total OPERATING EXPENSES	3,393,933.00	1,793,080.51	52.83%
254-433 CAPITAL PROJECT EXPENSES			
254-43330.001 RAILROAD AVE. REDY/WTR LN	90,061.00	0.00	0.00%
254-43330.002 METER REPLACEMENT PROGRAM	58,335.00	5,031.55	8.63%
254-43330.004 MAPLE ST. CULVT/WTRLINE	0.00	181,599.07	100.00%
254-43330.005 SERIES 3 BOND INTEREST	0.00	6,679.35	100.00%
254-43330.008 SCHL ST. RDWY/WTRLINE	0.00	1,927.23	100.00%
254-43332 BONDED PROJECTS			
254-43332.003 HILLCREST DRNG/N HILLCRES	0.00	70,394.13	100.00%
254-43332.005 BRIAR LANE RD/SDWK/WTR LN	0.00	2,756.72	100.00%
Total BONDED PROJECTS	0.00	73,150.85	100.00%
Total CAPITAL PROJECT EXPENSES	148,396.00	268,388.05	180.86%
Total EXPENSES	3,542,329.00	2,061,468.56	58.20%
Total Expenditures	3,542,329.00	2,061,468.56	58.20%

Account	Budget	Actual	% of Budget
Total WATER FUND	-18,396.00	-215,277.35	
255-3 REVENUE			
255-34 OPERATING REVENUE			
255-34403.000 MISC - UNCLASSIFIED RECEI	0.00	4.11	100.00%
255-348 VILLAGE USER CHARGES			
255-34801.000 VILLAGE USER CHARGE	731,293.00	373,751.82	51.11%
255-34811.000 VILLAGE USER PENALTIES	3,000.00	1,710.32	57.01%
255-34812.000 VILL. SEPTAGE DISCHARGE I	6,000.00	21,750.61	362.51%
255-34813.000 VILLAGE LEACHATE REVENUES	0.00	929.48	100.00%
Total VILLAGE USER CHARGES	740,293.00	398,142.23	53.78%
255-349 TRI-TOWN REVENUES			
255-34900.000 WASTEWATER CHARGE - ESSEX	461,175.00	269,665.90	58.47%
255-34901.000 WASTEWATER CHARGE - WILLI	599,293.00	349,587.56	58.33%
255-34903.001 SHARED SEPTAGE REVENUES	3,000.00	0.00	0.00%
255-34903.005 PUMP STATION MAINT. FEES	30,300.00	15,150.00	50.00%
Total TRI-TOWN REVENUES	1,093,768.00	634,403.46	58.00%
Total OPERATING REVENUE	1,834,061.00	1,032,549.80	56.30%
255-39 NON OPERATING INCOME			
255-39000.001 CURRENT YR CONTRIBUTION I	280,000.00	140,000.00	50.00%
255-39700.002 ESSEX - DEBT PAYMENT	0.00	28,212.56	100.00%
255-39700.003 WILLISTON - DEBT PAYMENT	0.00	26,418.06	100.00%
255-39700.004 ESSEX JCT - DEBT PAYMENT	0.00	30,015.52	100.00%
Total NON OPERATING INCOME	280,000.00	224,646.14	80.23%
Total REVENUE	2,114,061.00	1,257,195.94	59.47%
Total Revenues	2,114,061.00	1,257,195.94	59.47%
255-43 EXPENSES			
255-4320 GENERAL EXPENSES			
255-43200.1 WWTF SALARIES			
255-43200.110 SALARIES REGULAR	327,515.00	167,358.80	51.10%
255-43200.130 SALARIES OVERTIME	45,000.00	24,044.51	53.43%
255-43200.140 SALARIES PART TIME	7,979.00	9,572.45	119.97%
Total WWTF SALARIES	380,494.00	200,975.76	52.82%
255-43200.2 WWTF BENEFITS			
255-43200.210 HEALTH INS & OTHER BENEFI	114,631.00	47,795.61	41.70%
255-43200.220 SOCIAL SECURITY	29,367.00	15,341.27	52.24%
255-43200.226 WORKERS COMP INSURANCE	17,747.00	8,887.52	50.08%

Account	Budget	Actual	% of Budget
255-43200.230 RETIREMENT	32,752.00	17,002.33	51.91%
255-43200.250 UNEMPLOYMENT INSURANCE	1,535.00	173.71	11.32%
Total WWTF BENEFITS	196,032.00	89,200.44	45.50%
255-43200.320 LEGAL SERVICES	1,000.00	165.00	16.50%
255-43200.330 OTHER PROFESSIONAL SERVIC	4,000.00	300.00	7.50%
255-43200.335 AUDIT	4,000.00	4,203.63	105.09%
255-43200.410 WATER AND SEWER CHARGE	5,000.00	1,444.21	28.88%
255-43200.432 VEHICLE MAINTENANCE	2,500.00	405.97	16.24%
255-43200.491 CONTRACTUAL SERVICES	54,380.00	27,190.00	50.00%
255-43200.500 TRAINING, CONFERENCES, DU	6,500.00	2,123.26	32.67%
255-43200.521 LIABILITY & PROPERTY INS.	22,854.00	22,333.52	97.72%
255-43200.535 TELEPHONE SERVICES	4,800.00	2,897.43	60.36%
255-43200.565 GRIT DISPOSAL	8,500.00	4,684.12	55.11%
255-43200.567 SLUDGE PROCESSING	150,000.00	0.00	0.00%
255-43200.568 SLUDGE MANAGEMENT	175,000.00	135,607.28	77.49%
255-43200.569 WWTF ANNUAL PERMIT FEE	8,500.00	0.00	0.00%
255-43200.570 MAINTENANCE OTHER	75,000.00	57,108.81	76.15%
255-43200.572 INTERVIEW COSTS	0.00	30.00	100.00%
255-43200.577 CONTRACT LABORATORY SERVI	8,500.00	2,393.00	28.15%
255-43200.610 SUPPLIES	10,000.00	5,054.09	50.54%
255-43200.612 UNIFORMS,BOOTS,ETC	5,000.00	1,210.59	24.21%
255-43200.618 SUPPLIES - LABORATORY	11,000.00	7,044.14	64.04%
255-43200.619 CHEMICALS	195,000.00	105,229.98	53.96%
255-43200.622 ELECTRICAL SERVICE	200,000.00	71,151.19	35.58%
255-43200.623 HEATING/NATURAL GAS	20,000.00	5,476.83	27.38%
255-43200.626 GAS,GREASE AND OIL	6,000.00	1,721.21	28.69%
255-43200.742 TRANS TO CAPITAL RESERVE	280,000.00	140,000.00	50.00%
Total GENERAL EXPENSES	1,834,060.00	887,950.46	48.41%
255-433 CAPITAL PROJECTS/EXPENSES			
255-43330.000 ARRA Loan-AR1-004 Admin F	0.00	667.08	100.00%
255-43330.001 RZEDB Interest	0.00	24,646.14	100.00%
255-43330.004 CO-GEN	0.00	1,887.72	100.00%
Total CAPITAL PROJECTS/EXPENSES	0.00	27,200.94	100.00%
255-434 NON-OPERATING EXPENSES			
Total NON-OPERATING EXPENSES	0.00	0.00	0.00%
Total EXPENSES	1,834,060.00	915,151.40	49.90%
Total Expenditures	1,834,060.00	915,151.40	49.90%
Total WASTEWATER FUND	280,001.00	342,044.54	

Account	Budget	Actual	Actual % of Budget
256-3 REVENUE			
256-33 INTERGOVERNMENTAL REVENUE			
256-33900.000 ESSEX PUMP STATION FEES	21,825.00	4,214.72	19.31%
256-33900.001 PARY AGREEMNT REV	15,000.00	3,750.00	25.00%
Total INTERGOVERNMENTAL REVENUE	36,825.00	7,964.72	21.63%
256-34 OPERATING REVENUE			
256-34403.000 MISC. - UNCLASSIFIED RECE	0.00	-0.26	100.00%
256-348 USER CHARGES			
256-34801.000 ANNUAL CUSTOMER CHARGE	528,322.00	268,410.73	50.80%
256-34811.000 ANNUAL CUSTOMER CHARGE -	2,000.00	1,209.11	60.46%
256-34821.000 HOOK ON FEES	30,000.00	79,435.00	264.78%
Total USER CHARGES	560,322.00	349,054.84	62.30%
Total OPERATING REVENUE	560,322.00	349,054.58	62.30%
256-39 NON OPERATING REVENUE			
256-39000.001 CURRENT YR CONTRIBUTION I	95,000.00	47,500.00	50.00%
256-39200.001 WWTF CAPACITY SALE REVENU	100,000.00	100,000.00	100.00%
Total NON OPERATING REVENUE	195,000.00	147,500.00	75.64%
Total REVENUE	792,147.00	504,519.30	63.69%
Total Revenues	792,147.00	504,519.30	63.69%
256-43 EXPENSES			
256-432 OPERATING EXPENSES			
256-43200.1 SANITATION SALARIES			
256-43200.110 SALARIES REGULAR	76,735.00	39,165.20	51.04%
256-43200.130 SALARIES OVERTIME	11,300.00	4,980.94	44.08%
256-43200.140 SALARIES PART TIME	5,081.00	3,215.63	63.29%
Total SANITATION SALARIES	93,116.00	47,361.77	50.86%
256-43200.2 SANITATION BENEFITS			
256-43200.210 HEALTH INS & OTHER BENEFI	42,731.00	18,532.94	43.37%
256-43200.220 SOCIAL SECURITY	7,208.00	3,558.10	49.36%
256-43200.226 WORKERS COMP INSURANCE	4,557.00	2,202.74	48.34%
256-43200.230 RETIREMENT	7,674.00	6,615.21	86.20%
256-43200.250 UNEMPLOYMENT INSURANCE	430.00	78.87	18.34%
Total SANITATION BENEFITS	62,600.00	30,987.86	49.50%
256-43200.330 OTHER PROFESSIONAL SERVIC	1,000.00	0.00	0.00%
256-43200.335 AUDIT	1,751.00	1,790.44	102.25%
256-43200.340 COMPUTER EXPENSES	2,500.00	2,318.18	92.73%

Account	Budget	Actual	% of Budget
256-43200.410 WATER AND SEWER CHARGE	1,000.00	141.66	14.17%
256-43200.430 SANITATION LINES MAINTENA	6,500.00	14,795.43	227.62%
256-43200.434 PUMP STATION MAINTENANCE	5,000.00	2,062.10	41.24%
256-43200.436 SANIT. LINE BACK-UP CLEAN	1,500.00	0.00	0.00%
256-43200.441 RIGHT OF WAY AGREEMENTS	1,020.00	1,446.60	141.82%
256-43200.491 CONTRACTUAL SERVICES	139,060.00	70,357.50	50.60%
256-43200.500 TRAINING, CONFERENCES, DU	500.00	0.00	0.00%
256-43200.521 LIABILITY & PROPERTY INS.	6,550.00	6,331.79	96.67%
256-43200.536 POSTAGE	3,000.00	2,285.45	76.18%
256-43200.550 PRINTING AND ADVERTISING	850.00	195.45	22.99%
256-43200.570 MAINTENANCE OTHER	1,000.00	645.45	64.55%
256-43200.572 INTERVIEW COSTS	0.00	1,044.00	100.00%
256-43200.610 SUPPLIES	1,000.00	1,429.44	142.94%
256-43200.612 UNIFORMS,BOOTS,ETC	1,500.00	487.22	32.48%
256-43200.622 ELECTRICAL SERVICE	10,000.00	4,407.27	44.07%
256-43200.623 HEATING/NATURAL GAS	1,700.00	329.55	19.39%
256-43200.626 GAS,GREASE AND OIL	3,500.00	915.62	26.16%
256-43200.742 TRANS TO CAPITAL RESERVE	95,000.00	47,500.00	50.00%
256-43220 ESSEX PS COSTS			
256-43220.001 SUSIE WILSON PS COSTS	7,500.00	3,391.69	45.22%
256-43220.002 WEST ST PS COSTS	9,000.00	7,774.57	86.38%
Total ESSEX PS COSTS	16,500.00	11,166.26	67.67%
Total OPERATING EXPENSES	456,147.00	247,999.04	54.37%
256-433 CAPITAL PROJECTS/EXPENSE			
256-43330.002 METER REPLACEMENT PROGRAM	116,667.00	10,063.10	8.63%
256-43330.003 MISC PS WORK - (FY12 BUDG	0.00	3,750.00	100.00%
256-43330.004 MANHOLE REHAB (INFILT REP	20,000.00	20,000.00	100.00%
256-43330.005 RIVER ST. PS CNTL PANEL,	0.00	18,565.82	100.00%
256-43330.007 ARRA Loan-AR1-004 Admin F	0.00	4,040.60	100.00%
256-43330.008 SCHL ST. RDWY/WTRLN	0.00	1,146.39	100.00%
Total CAPITAL PROJECTS/EXPENSE	136,667.00	57,565.91	42.12%
256-434 NON OPERATING EXPENSES			
256-43455.001 TRANS TO WWTF FOR DEBT PY	0.00	30,015.52	100.00%
Total NON OPERATING EXPENSES	0.00	30,015.52	100.00%
Total EXPENSES	592,814.00	335,580.47	56.61%
Total Expenditures	592,814.00	335,580.47	56.61%
Total SANITATION FUND	199,333.00	168,938.83	
Total All Funds	242,381.00	-911,129.15	