



TRUSTEES MEETING NOTICE & AGENDA
TUESDAY, MAY 9, 2017 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. Public Hearing on Proposed Uses of One-Cent Economic Development Fund
 - Public Parking Lot at 3 Main Street
 - Street Light Banners
 - c. FYE 18 CSWD Proposed Budget – Sarah Reeves, General Manager [6:45 PM]
5. **OLD BUSINESS**
 - a. Update on Public Works Consolidation – Dennis Lutz
 - b. Bid Award for FYE 18 Paving – Dennis Lutz
 - c. Update on 2017 Neighbors Day – Darby Mayville and Stephanie Teleen
 - d. Adopt Revised FYE 18 Capital Reserve Plan – Lauren Morrisseau
6. **NEW BUSINESS**
 - a. Proposed Arts Festival – Julie Miller-Johnson and Kristin Humbarger
 - b. Trustee Retreat/Schedule and Topics – George Tyler
7. **MANAGER'S REPORT**
 - a. Trustees meeting schedule
8. **TRUSTEES' COMMENTS & CONCERNS/READING FILE**
 - a. Board Member Comments
 - b. Minutes from Other Boards/Committees:
 - Block Party Committee 4/24/17
 - Capital Program Review Committee 5/2/17
9. **CONSENT AGENDA**
 - a. Approve Minutes of Previous Meeting 4/25/17
 - b. Expense Warrant #17042 dated 4/28/17 in the amount of \$56,957.23
 - c. Expense Warrant #17043 dated 5/5/17 in the amount of \$137,284.28
 - d. Request for Street Light on Grandview Avenue
10. **EXECUTIVE SESSION – CONTRACTS/PERSONNEL**
 - a. Contract Negotiations
 - b. Personnel
11. **ADJOURN**

Meetings of the Trustees are accessible to people with disabilities. For information on accessibility or this agenda, call the Village Manager's office at 878-6944.

**VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES MEETING
TUESDAY, MAY 9, 2017
6:30 PM**

AGENDA

**PUBLIC HEARING
PROPOSED USES OF ONE-CENT
ECONOMIC DEVELOPMENT FUND**

This meeting will be held in the meeting room at the Village Municipal Building, 2 Lincoln Street, Essex Junction, VT. Meetings of the Trustees are accessible to people with disabilities. For information on accessibility and/or this agenda, call the Village Manager's office at 878-6944.



MEMORANDUM

TO: Village Trustees and Pat Scheidel, Municipal Manager
FROM: Robin Pierce, Community Development Director *RJP*
DATE: April 25, 2017
SUBJECT: Public parking behind Road ResQ

Issue

The issue is whether or not the Trustees wish to authorize the Community Development Department and Public Works to develop a more formal public parking lot behind Road ResQ.

Discussion

The lot behind Road ResQ is currently used for public parking. The surface has not been levelled leading to large puddles after rain or snow melt, and the parking spaces are undesignated. The area is also unlit. It is proposed to install a level surface, (perhaps Sure Pac), stripe the parking spaces, install parking and directional signs and have GMP erect a pole with a light on it.

Cost

It is estimated that the cost of the project will be \$10,000.

Recommendation

It is recommended that the Trustees approve \$10,000 to make the lot more parking friendly and authorize the Community development department and Public Works to undertake the work.



MEMORANDUM

TO: Village Trustees and Pat Scheidel, Municipal Manager
FROM: Patty Benoit, Administrative Assistant
DATE: April 20, 2017
SUBJECT: Street Light Banners

Issue

The issue is whether or not the Trustees will support designating funds from the economic development fund to replace all of the street light banners in the Village.

Discussion

The current banners have been used for many years and the Village has not budgeted for replacements in the operating budget. Some of the Trustees previously expressed interest in using the one-cent economic development fund to purchase new banners. We presently have 56 street banners and would order 30 additional banners for the Pearl St. Link project. We have not factored in the Crescent Connector project.

Attached are pictures of sample banners to give you an idea of what we could do. We welcome your input and suggestions for designs.

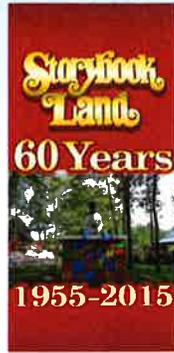
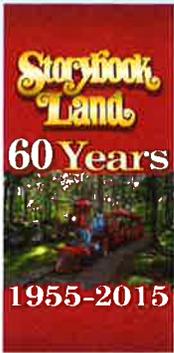
Cost

The current banners were purchased locally but we can save substantially by going through a catalog company with a volume discount. One company quoted \$3,311 for 86 fabric banners at \$38.50 each, including a custom design. We also propose getting some (not 86) banners for the Village's 125th anniversary this year. We could get those in vinyl at \$27.50 each, including design costs. If we purchased 20 anniversary banners, the total for both banners would be \$3,861, not including shipping. A local company we have used in the past quoted \$4,328, excluding design costs.

Recommendation

It is recommended that the Trustees support designating up to \$5,000 from the economic development fund to purchase new street light banners this year.

COMMUNITY PRIDE

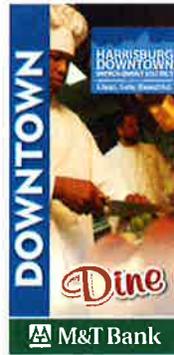
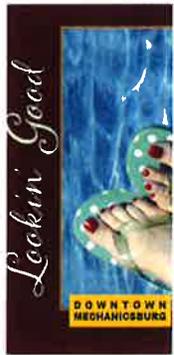
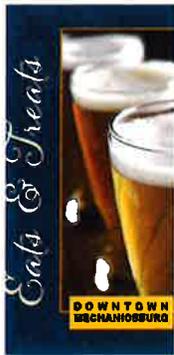


PARKS AND ZOOS

HISTORICAL SIGHTS

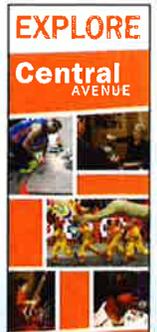
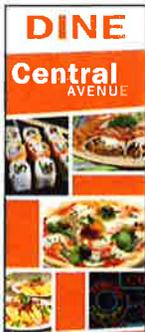
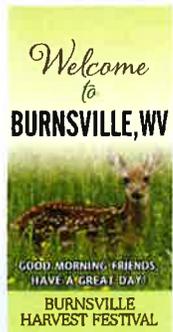


DOWNTOWNS AND BUSINESS DISTRICTS



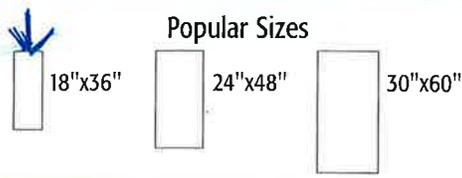
LOCAL COMMUNITIES

Businesses have their name imprinted on the banner in exchange for a donation that will help offset the price of the banners.



Fabric banners have long been a staple item in the industry. Inks are silk screened onto dark fabric backgrounds to produce vibrant images.

Fabric banners are based on size, quantity, and ink colors. Please call **877-444-8888** for a prompt quote.

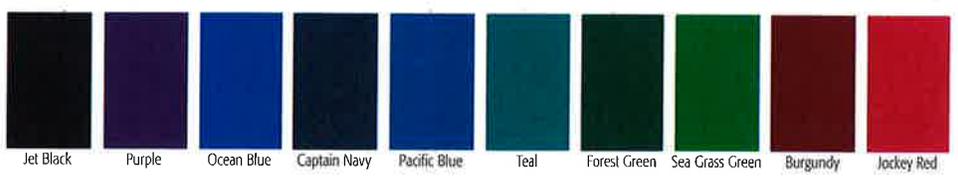


Warranty - Rileighs Outdoor Decor warrants that all banners will be free of defects in material and workmanship for three full years of use or five seasons (short term use), when used with our bracket system.



FABRIC COLORS

These are our most popular choices, additional colors are available.



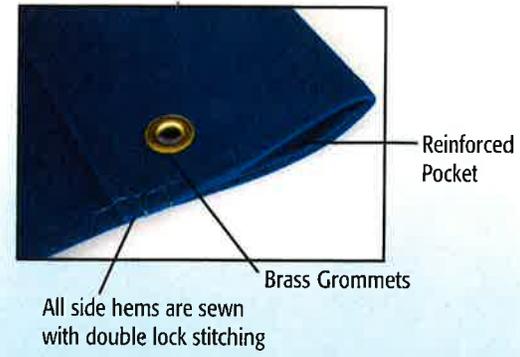
Made of 100% Acrylic fabric, banners are designed for repeated exposure to all kinds of weather. Light color fabrics may require double fabric with filler to eliminate shadowing through of images. Warrantied for five full years against loss of color.

Long Lasting - Our banners are constructed with a reinforced pocket at the top and bottom. The hems are sewn with a double row of stitching. Brass grommets are located on the pole side of each banner pocket. The grommet provides additional reinforcement and secures the banner to the bracket using PVC coated wire.

Inks - Our inks are made specifically for outdoor banners. The use of light color inks on dark fabrics requires inks that produce better coverage and remain flexible. We can closely match most Pantone ink colors you choose.

Fabric - Sunbrella fabric is used for Rileighs Outdoor Decor banners. Sunbrella is 100% solution-dyed acrylic fabric used in the marine and awning industry. It is colorfast and mildew resistant with an exclusive fluorocarbon finish. The tight weave reduces bleed and show through of inks.

Banners are printed on both sides of fabric.





CHITTENDEN SOLID WASTE DISTRICT
1021 Redmond Road ♦ Williston, VT 05495-7729
802-872-8100 ♦ Fax: 802-878-5787 ♦ Web: www.cswd.net

April 20, 2017

Patty Benoit
Village of Essex Junction
2 Lincoln Street
Essex Jct., VT 05452

Dear Patty:

Enclosed please find copies of the Chittenden Solid Waste District Proposed FY 2018 Budget. **CSWD is scheduled to meet with the Village of Essex Junction on Tuesday, May 9, 2017 at 6:45 p.m.** Attached is an electronic summary of the budget to forward to your Trustees for their review. Also, please note that the front cover of our FY 2018 Budget refers to our website www.cswd.net, where a complete detailed copy of our budget is available for review.

The Board of Commissioners approved sending the Proposed FY 2018 Budget to member towns for their approval on Wednesday, April 26, 2017. Below is Section 4. (b) of the Chittenden Solid Waste District Charter.

Within 45 days of the approval of the budget by the Board of Commissioners, the legislative body of each member municipality shall act to approve or disapprove the budget.

The budget shall be approved if approved by the legislative bodies of a majority of the member municipalities. (For such purposes, each member municipality shall be entitled to one vote.) A legislative body that disapproves the budget must file with the Board of Commissioners a written statement of objections to the budget identifying those specific items to be changed, and failure to file such statement of objections within the forty-five (45) day period shall constitute approval by such municipality. A legislative body that fails to act to approve or disapprove the budget within the forty-five (45) day period shall likewise be deemed to have approved the budget.

As stated above, each member municipality may choose to approve or disapprove the budget prior to June 10, 2017.

Please feel free to contact me should you have any questions or if you need any additional copies of the budget. Thank you.

Sincerely,

A handwritten signature in cursive script that reads "Amy Jewell".

Amy Jewell
Administrative Manager

Cc: Alan Nye, Essex Jct. Rep.
George Tyler, Essex Jct. Alt.

FY 2018 BUDGET PROPOSAL

TO VIEW BUDGET DETAIL GO TO
www.cswd.net



CHITTENDEN SOLID WASTE DISTRICT
1021 REDMOND ROAD
WILLISTON, VT 05495
802-872-8100



Printed on recycled paper



April 26, 2017

FISCAL YEAR 2018 BUDGET

Dear Board of Commissioners and Citizens of Chittenden County,

I am pleased to present Chittenden Solid Waste District's Fiscal Year 2018 Budget proposal. It provides necessary funding for facilities, operations, public programs, and capital programs to meet the Board's strategic goals over the coming year, and lays the foundation to ensure we continue to advance those goals in the future. **I am happy to tell you that the financial outlook for CSWD remains strong.**

We anticipate changes in FY18, and like most municipalities we have our share of challenges. It is in these challenges where we expect opportunities to rise.

CSWD is fortunate to have an experienced workforce, many who have been with us from early in our history. This means that we are beginning to experience a series of retirements which we expect to increase over the next five years. **We'll use this opportunity to evaluate our personnel needs to ensure we're setting the District on an upward trajectory, and bringing in skill sets geared to working smart in the 21st Century.** We are realizing too increased demands on our services due to Act 148, CSWD's Ordinance, and growing constituent needs. To meet the needs, I hope to add 2.5 FTEs in the areas of Compliance, Business Outreach, and Compost. Salaries and wages show a 5.5% increase over FY17, however the big hit is health insurance and benefits—a 15% increase. We are erring on the conservative side due to uncertainty at the federal level and to the potential for mid-year benefit changes, which we experienced in FY17. We propose asking employees to contribute more towards their health insurance this year, up from 2.88% of base pay to 3%. Our employees appreciate the benefits package the District offers, and understand the need for the increase.

We expect to handle more material in FY18 than in FY17. Our pricing strategy for FY18 is to identify areas where CSWD is providing services below cost, and to begin to rectify and adjust. We are recommending increased fees on selected materials at the Hazardous Waste Depot and Drop-Off Centers, as well as increasing tipping fees at Green Mountain Compost. **Tipping fees at the Materials Recovery Facility will remain \$21/ton, there will be no increase in the Solid Waste Management Fee in FY18, and tip fees for the Biosolids program will decrease.**

CSWD is actively looking ahead at future infrastructure needs. We envision a process to holistically review the District's aging infrastructure, again with an eye to the 21st Century. The District's facilities were born of necessity and have grown organically over the years. We are approaching a crossroads, and we believe it makes sense to thoughtfully design the next generation of infrastructure. But responsible solid waste management does not mean "going it alone". In fact, quite the opposite. Private industry needs to remain invested in the system, and CSWD needs to ensure that its public role does not overshadow those private needs. We will continue to examine our role, considering changing markets, diversion expectations, and responsible use of taxpayer dollars. **To those ends, we are projecting increased revenues of 9% over FY17, and increased expenditures of 9.0%, with an expected net surplus of revenues over operating expenditures of \$757,780.**

These are exciting, challenging times. CSWD may very well look quite different in 2022. **But we are ready to take on the challenges, and respond with professionalism, enthusiasm, and dedication to**

ensure that we continue to reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective and economical manner.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Sarah Reeves".

Sarah Reeves, General Manager

CHITTENDEN SOLID WASTE DISTRICT
Fiscal Year 2018 Proposed Budget
ASSUMPTIONS AND HIGHLIGHTS – GENERAL FUND

	FY16 ACTUAL AMOUNTS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	% Change FY18 vs FY17
Operating Revenues:				
Solid Waste Management Fees	\$ 3,125,956	\$ 2,916,000	\$ 2,916,000	0.0%
Tipping Fees	4,210,187	4,584,878	4,819,646	5.1%
Material Sales and Other	3,059,201	2,855,077	3,547,286	24.2%
Total Gen Fd Revenues	<u>10,395,344</u>	<u>10,355,955</u>	<u>11,282,932</u>	<u>9.0%</u>
Operating Expenditures:				
Wages, Benefits, Staff Training	3,493,801	3,795,839	4,131,754	8.8%
Contract Svcs, Insurance	4,860,012	4,809,408	5,179,063	7.7%
Printing, Advertising	245,334	281,322	301,338	7.1%
Utilities, Supplies & Materials	599,360	579,493	652,653	12.6%
Other	142,780	191,873	260,344	35.7%
Total Gen Fd Expenditures	<u>9,341,287</u>	<u>9,657,935</u>	<u>10,525,152</u>	<u>9.0%</u>
Net Revenues Over Expenditures	<u>1,054,057</u>	<u>698,020</u>	<u>757,780</u>	<u>8.6%</u>
Net Transfers From (To) Reserves:				
Capital Reserves (FIR)	(677,231)	(654,730)	(1,168,992)	
SWMF Rate Stabilization	(377,005)	(25,971)	370,168	
DOC Rate Stabilization	7,618	(48,374)	-	
Other	(7,439)	6,055	16,044	
Net Decrease, Undesignated Fund Balance	<u>\$ -</u>	<u>\$ (25,000)</u>	<u>\$ (25,000)</u>	

OVERVIEW:

- Operating revenues increase by 9.0% (about \$927,000) over FY17 budget.
- Operating expenditures increase by 9.0% (about \$867,200) over FY17 budget.
- A withdrawal of \$370,168 from the Solid Waste Management Fee Rate Stabilization Reserve will be required to balance the FY18 budget.
- \$1.2 million generated from FY18 operations will be set aside in reserves for future capital improvements.

Revenues:

1. **Solid Waste Management Fee (SWMF)** rate and expected tonnage subject to the fee will remain unchanged for the FY18 budget, at \$27 per ton on 108,000 tons, as was budgeted for FY17. This will generate **\$2,916,000** of revenue. The actual SWMF revenue recognized in FY16 (most recent full fiscal year) was \$3,125,956, and conservative revenue projections for FY17 are for about \$3,100,000 to be recognized.

2. **Tipping Fee revenues** for FY18 are budgeted to bring in a total of \$4,819,646 - \$234,768 (5.1%) more than FY17 budgeted amounts. Major components of this change are:
 - [+] \$136,000 – The tipping fee rate at Green Mountain Compost will increase from \$45 per ton in FY17 to \$52 per ton in FY18; also, the amount of incoming material is budgeted to increase about 39% or 1,900 tons.
 - [+] \$ 59,500 – Tipping fees received from participant communities for the Biosolids Management program will increase, due to expected higher amounts of material.
 - [+] \$59,500 – Tipping fees collected at the Hazardous Waste Depot will increase, due to increasing amounts of materials brought in for handling, as well as a budgeted increase in rates to be charged to businesses.
 - [+] \$ 10,000 – A new tip fee of \$1.50 per bucket will be instituted at the Drop-Off Centers (DOC) for organics-only customers. The tipping fee rate for trash at DOCs includes an imbedded fee for organics.
 - [-] (\$53,000) – There is a reduction in budgeted MRF tip fee revenues, as the FY17 budgeted tip fee rate was \$23.50 per ton, but the rate actually in effect for all of FY17 and carried forward in the FY18 budget is lower at \$21.00 per ton (same rate for In-District and Out-Of-District materials).

3. **Material Sales and Other** budgeted revenues for FY18 totaling **\$3,547,286** represents a significant increase of \$692,209 (24.2%) over FY17 budgeted amounts. Major factors in this increase are:
 - [+] \$594,000 – MRF material sales are budgeted to increase over FY17 budgeted amounts due to current and projected strength of global commodity markets for recyclable materials.
 - [+] \$ 36,800 – Paint program (included in Hazardous Waste program budget) is expecting to process greater volumes of paint, which will generate higher paint sales and product stewardship program fee revenues.
 - [+] \$ 33,000 – increase in expected DOC scrap metal sales revenues over FY17 budget.

Expenditures:

1. **Wages, Benefits, and Staff Training** expenditures are increasing by 8.8%, or \$335,915, over FY17 amounts.
 - [+] \$158,000 – **Salaries and wages**
 - Increase of \$102,000 for 2.5 additional Full-Time Equivalent (FTE) positions, from 45.87 FTE in FY17 to 48.42 FTE proposed for FY18. New positions are allocated as follows: one each to Green Mountain Compost and the Safety and Compliance Programs, and one-half to the Outreach & Communications Program.
 - Increase of \$57,000 for Cost-of-Living Adjustments (at +0.92%) and merit increases for eligible current employees, in accordance with the District’s approved pay plan.

 - [+] \$136,400 – **Health insurance costs**
 - The number of employees covered under the District’s plan is rising from 32 in FY17 to 39 in FY18, due to new positions added, part-time positions converted to a full-time position with benefits, and 3 employees moving from opt-out payments onto the District’s plan.

- Premium rates are budgeted for a 15% increase mid-year (1/1/18), under the high level of uncertainty about what increases will occur when rates are made public a few months after the start of the fiscal year.
 - Employees' rate of contribution will rise from 2.88% of base pay in FY17 to 3.00% in FY18, to help offset the expected rising costs. Overall employees' contribution represents 11% of total health insurance costs.
- [+] \$ 21,400 – **Mandatory benefit costs**
- Increase in employer payroll taxes, unemployment insurance, and workers compensation insurance of about 6.5%.
2. **Operating expenditures other than staff-related costs** are budgeted to increase by a total of \$531,302, or 9.1%.
- [+] \$ 151,100 – **Biosolids** - \$75,000 consultant fees budgeted for study of biosolids alternatives; \$88,200 higher costs of sludge management due to increased volume of material to be handled in FY18 (all costs of this program are passed through to the participant communities).
 - [+] \$ 133,500 – **Materials Recovery Facility** – expected higher tonnages of incoming material.
 - [+] \$ 103,400 – **Green Mountain Compost** - \$51,000 equipment maintenance and annual lease-purchase payment on an additional loader; \$30,000 increase in materials used in production, as production volumes increase.
 - [+] \$ 41,300 – **Unregulated Hazardous Waste** – budget increase in this program is due to expected higher amounts of incoming material, both from businesses as well as residents. There will be an increase in the fees charged to businesses to better recover the District's full cost of handling and disposal of these materials.
 - [+] \$ 40,000 – **Special Projects** – additional budget for grants for development of local markets for difficult-to-recycle materials, and for recycling and composting containers.
 - [+] \$ 35,000 – **Communications** – increase in various education/communication efforts, including the biennial publication and distribution of the "Chuck-It Guide"
 - **Payments to Host Town** – The FY18 budget for payments to the Town of Williston for impact fees, payments for municipal services, and property taxes totals \$86,906 – an increase of \$2,286 (2.3%) over the FY17 budgeted total of \$84,620.

Transfers:

- **Facilities Improvement Reserve (FIR)** – The FY18 budget provides a net transfer of about \$1.2 million of funds generated by operations to be set aside in the for future capital needs.
- **Solid Waste Management Fee Rate Stabilization Reserve** – This reserve will be drawn down by \$370,168 to balance the budget for FY18. Expected remaining balance in this reserve at the end of FY18 is approximately \$659,000.

**CHITTENDEN SOLID WASTE DISTRICT
Fiscal Year 2018 Proposed Budget**

HIGHLIGHTS - CAPITAL PROGRAM BUDGET

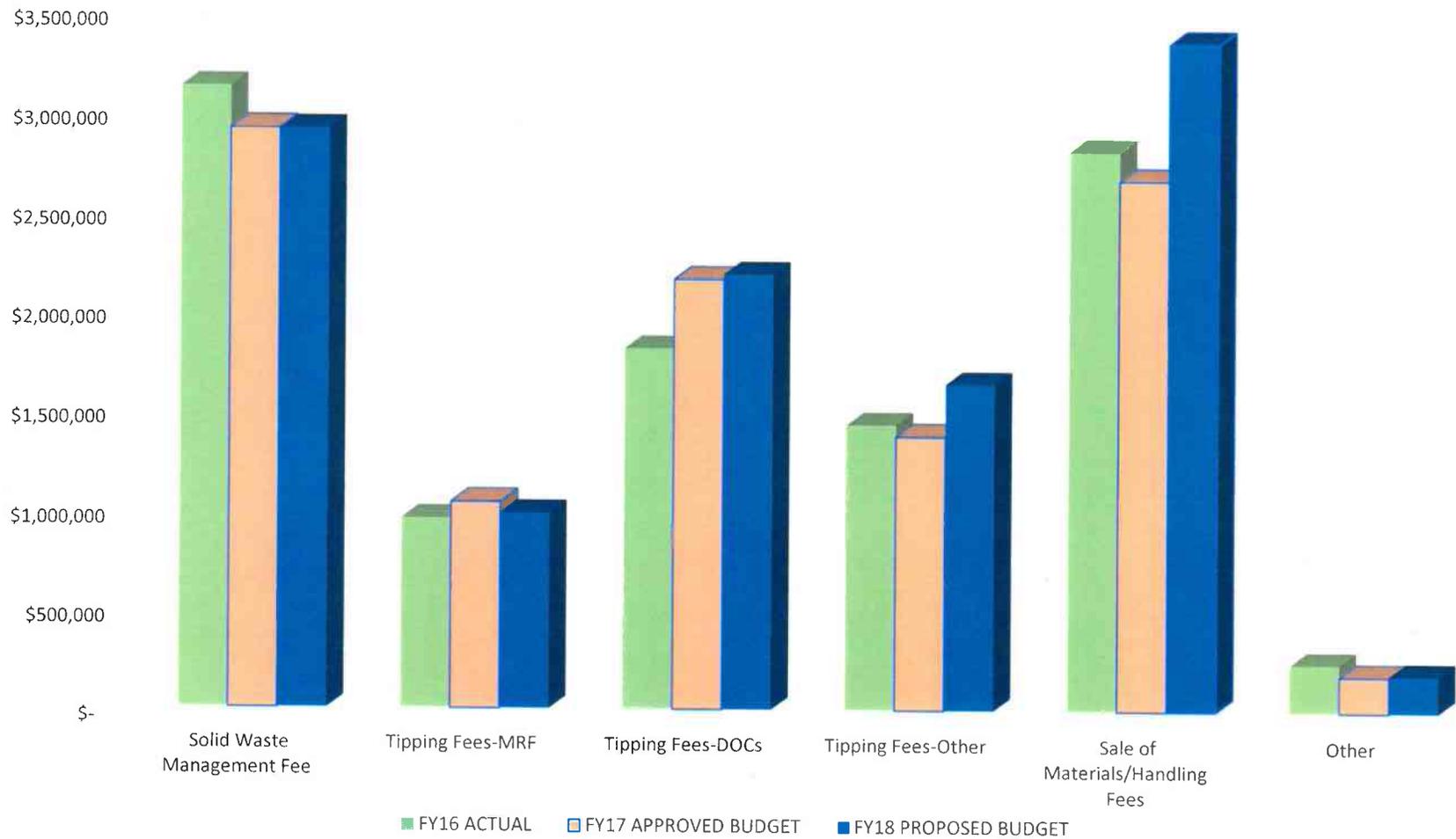
	FY16 ACTUAL AMOUNTS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	% Change FY18 vs FY17
Capital Expenditures:				
Materials Recovery Facility	\$ 690,942	\$ 227,500	\$ 112,500	-50.5%
Special Waste Facility	2,533	39,600	25,000	-36.9%
Drop-Off Centers	156,100	1,055,000	290,700	-72.4%
Environmental Depot	9,881	170,000	23,000	-86.5%
Biosolids	-	68,000	-	na
Compost Facility	42,919	346,100	494,000	42.7%
Property Mgmt & Admin	37,600	22,000	25,000	13.6%
Total Capital Expenditures	\$ 939,975	\$ 1,928,200	\$ 970,200	-49.7%
Portion financed with leases	\$ -	\$ 500,000	\$ 255,000	
Remainder - paid from funds on hand	\$ 939,975	\$ 1,428,200	\$ 715,200	

CSWD's \$970,200 total Capital Budget for FY18 reflects a decrease of \$958,000 compared to FY17's budget. Significant items included in the FY18 capital budget are as follows:

- \$ 255,000 – new loader for Green Mountain Compost (financed through lease-purchase)
- \$ 165,500 – new liquid waste management system at GMC
- \$ 135,000 – Hinesburg Drop-Off Center temporary interim facility (includes demolition of old facility and design, permit, & construct temporary facility, plus new compactors)
- \$ 84,000 – replacement of two skid steers at the Materials Recovery Facility (MRF)
- \$ 47,000 – bunker for wood waste at South Burlington Drop-Off Center
- \$ 45,000 – new recycling and trash compactors at Williston Drop-Off Center
- \$ 40,000 – construct road to south field at compost facility site
- \$ 25,000 – scale for compost facility

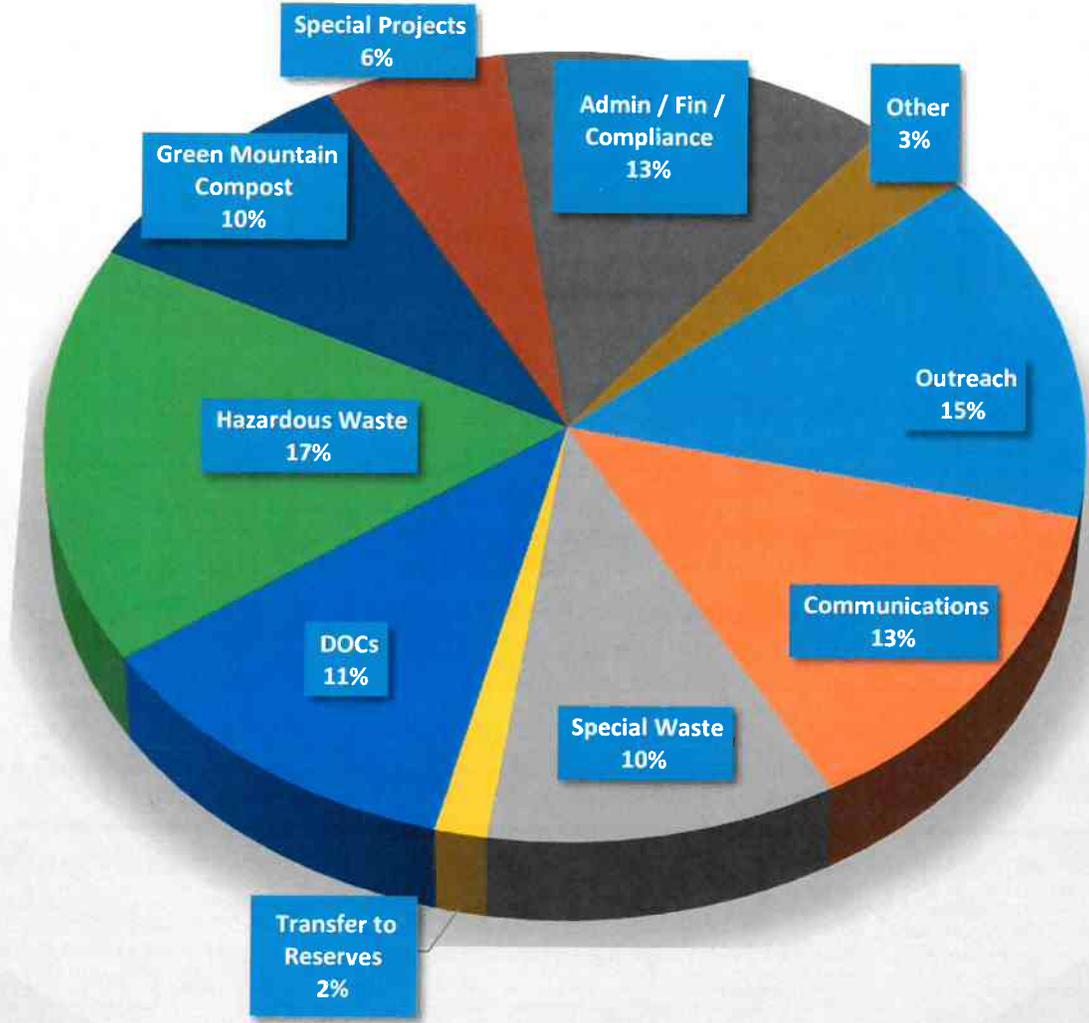
There are expected to be sufficient cash reserves available to finance the \$715,200 cash-funded capital expenditures budgeted for FY18. In addition, the new loader for the compost program is budgeted for acquisition through a lease-purchase financing arrangement.

**Chittenden Solid Waste District
Sources of Operating Revenues
FY16 Actual - \$10,395,344
FY17 Approved Budget - \$10,355,955
FY18 Proposed Budget - \$11,282,932**



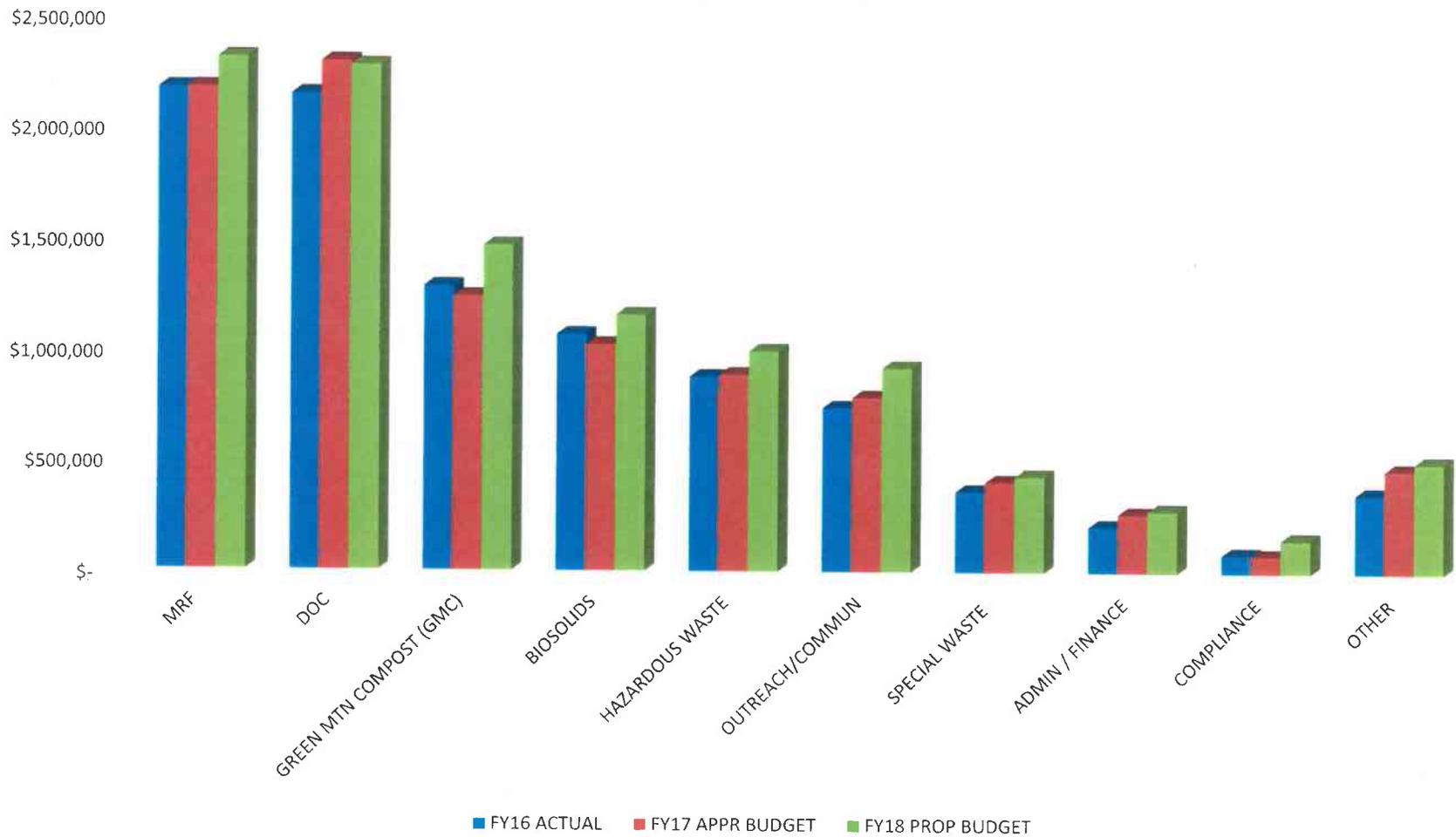
CHITTENDEN SOLID WASTE DISTRICT FY18 PROPOSED BUDGET USES OF SOLID WASTE MANAGEMENT FEES

FY18 SWMF REVENUES	\$2,916,000
USE OF RESERVES	<u>370,168</u>
TOTAL SWMF USED	\$3,286,168



- | | | |
|--------------------------|--------------------|----------------------------|
| ■ Outreach | ■ Communications | ■ Special Waste |
| ■ Transfer to Reserves | ■ DOCs | ■ Hazardous Waste |
| ■ Green Mountain Compost | ■ Special Projects | ■ Admin / Fin / Compliance |
| ■ Other | | |

Chittenden Solid Waste District
 EXPENDITURES - OPERATING PROGRAMS
 FY16 ACTUALS
 FY17 PROPOSED BUDGET
 FY18 PROPOSED BUDGET
(excludes capital expenditures)



CHITTENDEN SOLID WASTE DISTRICT

Governance, Mission & Goals, Vision & Values

Governance

The Chittenden Solid Waste District is a municipality created to implement solid waste management mandates legislated by the State of Vermont. The District is governed by a Board of Commissioners representing the communities of Chittenden County, Vermont.

Mission

The Chittenden Solid Waste District's mission is to reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective and economical manner.

Goals

The District has adopted the following goals to guide its management of solid waste:

- To operate as the local authority responsible for the oversight and regulation of solid waste.
- To administer a solid waste management system based on the following hierarchical priorities consistent with Act 78:
 1. reduction of the toxicity of the waste stream
 2. reduction of the volume of the waste stream
 3. reuse
 4. recycling and composting
 5. disposal
- To ensure that the cost of the solid waste system will be paid for by the users of the solid waste system.
- To educate the public about the District's solid waste management goals and the means for achieving them.
- To ensure a solid waste management system consisting of an appropriate combination of public, private, and public/private programs in order to best serve the members of the District and promote the public good.
- To promote a flexible and dynamic solid waste management process capable of responding to technological advancement and changes in local conditions.

CHITTENDEN SOLID WASTE DISTRICT

Vision & Values

Values

- Work Safely
- Encourage Innovation
- Support & Inspire
- Communicate Openly & Effectively
- Be Transparent with Activities & Policies
- Demonstrate Integrity
- Deliver Results
- Be Respectful
- Collaborate

Vision Statement

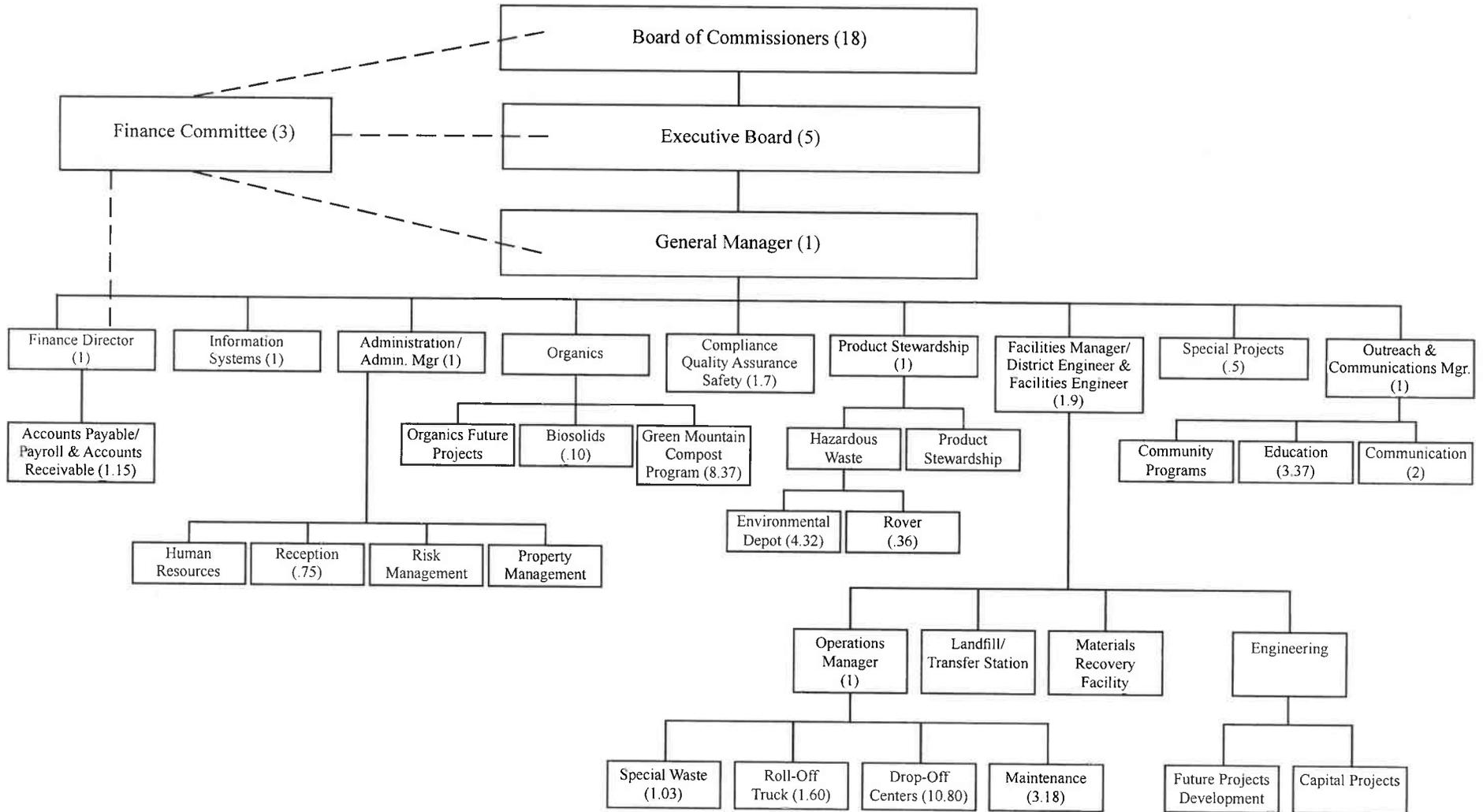
Products are designed to be reused or recycled and our community fully participates in minimizing disposal and maximizing reuse and recycling.

CSWD BOARD OF COMMISSIONERS

TOWN	NAME	Start Date	ADDRESS	HOME #	WORK#	E-MAIL
Bolton - Rep.	Duncan Galbraith	5/5/2014	66 Curtis Lane, Waterbury VT 05676	434-5531		dagvtr@gmavt.net
Bolton - Alt.	<i>Vacant</i>					
Burlington - Rep.	Rob Green	7/1/2016	BPW, PO Box 849 Burlington VT 05402	316-0791	865-7200	Rgreen@burlingtonvt.gov
Burlington - Alt.	Jennifer Green	11/28/2016	77 Mansfield Ave. Burlington, VT 05401	922-5600	865-7349	jgreenvt@gmail.com
Charlotte - Rep.	Abby Foulk	4/30/2013	957 Orchard Rd, Charlotte VT 05445	425-3078	999-8501	afoulk@gmavt.com
Charlotte - Alt.	Rachel Stein	2/9/2015	1547 Mt. Philo Rd., Charlotte VT 05445	917-601-5110		rachelstein1@comcast.net
Colchester - Rep.	Dirk Reith	3/23/2004	97 Fox Run Rd. Colchester VT 05446	879-6547	527-1296	dreith@aol.com
Colchester - Alt.	Jeffrey Bartley	5/13/2014	887 Jasper Mine Road, Colchester VT 05446	503-5801		jbartley@colchestervt.gov
Essex - Rep.	Alan Nye	6/18/2001	17 Stannard Drive, Essex Jct. VT 05452	879-7442	872-4165	anyeesssex@aol.com
Essex - Alt.	Max Levy	5/5/2008	8 Bashaw Drive, Essex Jct. VT 05452	878-5267	769-9575	maxgleyvinessex@aol.com
Essex Jct. - Rep	Alan Nye	6/18/2001	17 Stannard Drive, Essex Jct. VT 05452	879-7442		anyeesssex@aol.com
Essex Jct. - Alt.	George Tyler	7/11/2011	5 Acorn Circle, Essex Jct. VT 05452	878-7785	310-8215	gt Tyler@essexjunction.org
Hinesburg - Rep.	Lynn Gardner	7/8/1992	PO Box 150, Hinesburg VT 05461	482-2579	482-2325	cliffordlumber@gmavt.net
Hinesburg - Alt.	Doug Taff	10/4/2010	210 Heron Pond Road, Hinesburg, VT 05461	482-3066		rozisdad@gmavt.net
Huntington - Rep.	Roman Livak	5/6/2013	8420 Main Rd, Huntington VT 05462	434-2663		romanlivak@gmavt.net
Huntington - Alt.	<i>Vacant</i>					
Jericho - Rep.	Leslie Nulty	11/19/2009	PO Box 1121, Jericho Ctr. VT 05465	899-4582		lnulty84@gmail.com
Jericho - Alt.	Albert Lindholm	3/9/1995	PO Box 1054, 33 Bolger Hill Rd. Jericho VT 05465	899-3879		bertlindhm@aol.com
Milton - Rep.	Donna Barlow Casey	3/21/2016	43 Bombardier Rd., Milton VT 05468		891-8021	dbarlowcasey@town.milton.vt.us
Milton - Alt.	Erik Wells	3/21/2016	43 Bombardier Rd., Milton VT 05468		891-8020	ewells@town.milton.vt.us
Richmond - Rep.	Adam Sherman	12/15/2008	158 Church Street, Richmond VT 05477	595-3538	223-7770x128	adamshermanvt@yahoo.com
Richmond - Alt.	<i>Vacant</i>					
St. George - Rep.	Nina Friscia	10/16/2014	607 Willow Brook Lane, St. George VT 05495	482-7290	917-822-6675	nfrisciasgselectboard@gmail.com
St. George - Alt.	Maggie Kerrin	6/16/2016	21 Barber St., St. George VT 05495		482-5272	stgeorgevta@gmail.com
Shelburne - Rep.	Timothy Loucks	9/14/2011	4040 Greenbush Road, Charlotte VT 05445	985-2236	825-8872	tploucks@gmail.com
Shelburne - Alt.	<i>Vacant</i>					
So. Burlington - Rep.	Paul Stabler	9/23/1996	75 Butler Dr., So. Burlington VT 05403	862-9283	760-7730	stabler@us.ibm.com
So. Burlington - Alt.	Mark Boucher	5/21/2007	20 Knoll Circle, South Burlington VT 05403	863-2588	363-0768	marklboucher@comcast.net
Underhill - Rep.	Dan Steinbauer	7/7/2003	P.O. Box 51, Underhill Ctr. VT 05490	899-3525		dsteinbauer@comcast.net
Underhill - Alt.	Paul Ruess	7/8/2014	44 Meadow Lane, Underhill VT 05489	899-1399		psruess@comcast.net
Westford - Rep.	Michelle DaVia	7/13/2007	71 North Road, Westford VT 05494	893-3879	922-2537	mdavia1@hotmail.com
Westford - Alt.	<i>Vacant</i>					
Williston - Rep.	Craig Abrahams	6/27/2011	855 Ledgewood Drive, Williston VT 05495	578-3677		cabrahams@comcast.net
Williston - Alt.	<i>Vacant</i>					
Winooski - Rep.	Ted Regula	6/1/2015	138 Russell St., Winooski VT 05404	655-5964		theodoreregula@hotmail.com
Winooski - Alt.	<i>Vacant</i>					

CSWD FY 2018 ORGANIZATIONAL CHART

FULL-TIME EQUIVALENTS =48.42

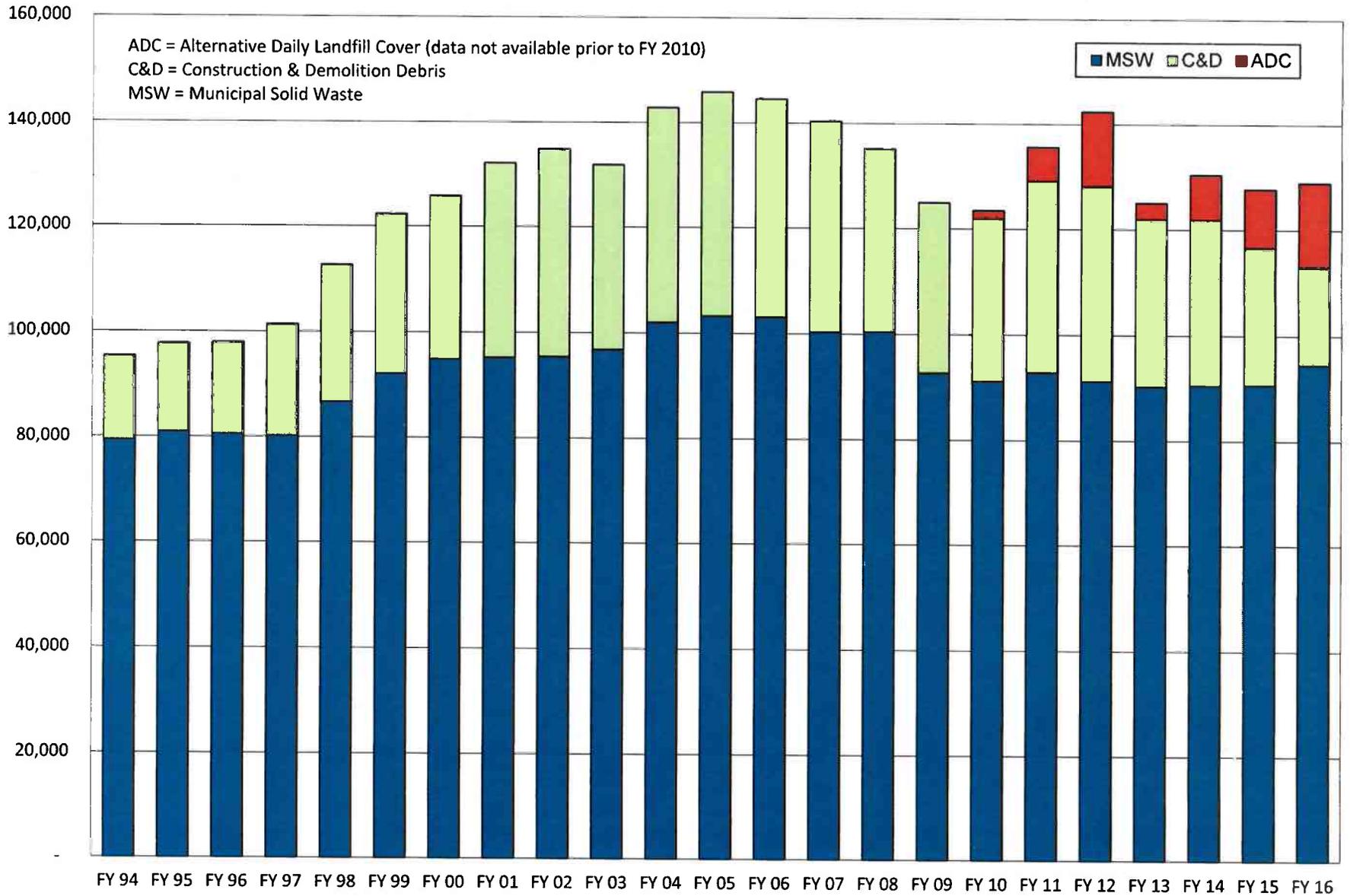


CHITTENDEN SOLID WASTE DISTRICT

FY18 BUDGET TIMELINE

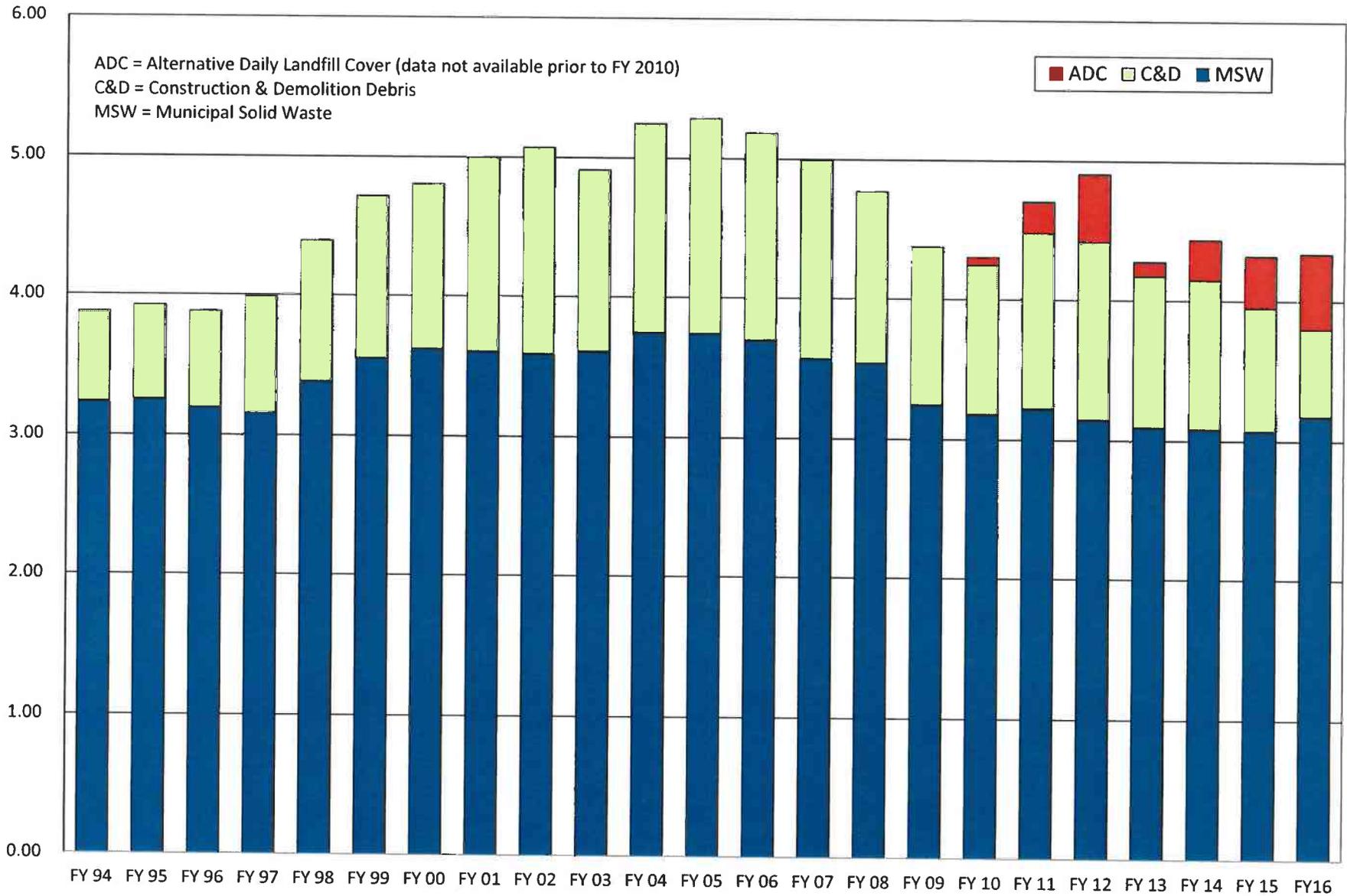
DATE	ACTION BY WHOM	ACTION TAKEN
December 14, 2016	Board of Commissioners	Approved Preliminary FY18 Budget
January 25, 2017	Board of Commissioners	Public Hearing on Preliminary Budget
Feb - March 2017	Finance Committee & CSWD Staff	Revise Preliminary Budget
April 26, 2017	Board of Commissioners	Budget Approved For Adoption
Through June 10, 2017	CSWD Staff & Board Reps	Budget Presentations to Member Municipalities
April 27 - June 10, 2017 (45 Days)	Member Municipalities	Budget Approval
July 1, 2017	CSWD	FY18 Budget Becomes Effective

CHITTENDEN SOLID WASTE DISTRICT
Total MSW & C&D Tons Disposed By Fiscal Year 1994-2016 - includes ADC beginning FY 2010



CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled By Fiscal Years 1994-2016 - includes ADC beginning FY 2010



CHITTENDEN SOLID WASTE DISTRICT
SUMMARY OF ALL FUNDS
FY18 PROPOSED BUDGET

SUMMARY ACCOUNT LINE	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]
	FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET				FY18 VS FY17	
				TOTAL FY18 PROPOSED BUDGET	GENERAL OPERATING PROGRAMS	DESIGNATED FOR CAPITAL IMPROVEMENTS	OTHER DESIGNATED FUNDS	PERCENT CHANGE	DOLLAR CHANGE
EXPENDITURES									
1 Salaries & Wages	\$ 2,344,766	\$ 2,532,044	\$ 2,620,771	\$ 2,778,568	\$ 2,778,568	\$ -	\$ -	6.0%	\$ 157,797
2 Personnel Benefits	848,362	884,458	1,056,378	1,219,752	1,219,752	-	-	15.5%	163,374
3 Education & Training	79,637	77,299	118,690	133,434	133,434	-	-	12.4%	14,744
4 Professional Services	307,104	326,398	320,120	401,575	401,575	-	-	25.4%	81,455
5 Other Services	4,175,720	4,428,822	4,361,419	4,645,233	4,645,233	-	-	6.5%	283,814
6 Insurance	95,235	104,792	127,869	132,255	132,255	-	-	3.4%	4,386
7 Printing & Advertising	178,847	245,334	281,322	301,338	301,338	-	-	7.1%	20,016
8 Utilities	86,255	89,450	114,362	127,429	127,429	-	-	11.4%	13,067
9 Computer Equipment, Systems	28,423	62,280	60,711	74,735	74,735	-	-	23.1%	14,024
10 Office Supplies/Equipment	19,310	39,908	42,227	51,743	51,743	-	-	22.5%	9,516
11 General Supplies	318,036	407,722	362,193	398,746	398,746	-	-	10.1%	36,553
12 Other Charges	139,491	142,780	191,873	260,344	260,344	-	-	35.7%	68,471
13 SUBTOTAL - OPERATING EXPENDITURES	8,621,186	9,341,287	9,657,935	10,525,152	10,525,152	-	-	9.0%	867,217
14 Capital and Other Expenditures	691,389	959,448	1,953,200	1,005,200	-	970,200	35,000	-48.5%	(948,000)
15 TOTAL EXPENDITURES	9,312,575	10,300,735	11,611,135	11,530,352	10,525,152	970,200	35,000	-0.7%	(80,783)
16 TOTAL REVENUES	10,030,627	10,465,405	10,905,300	11,569,685	11,282,932	272,953	13,800	6.1%	664,385
17 NET REVENUES OVER (UNDER) EXPENDITURES	718,052	164,670	(705,835)	39,333	757,780	(697,247)	(21,200)	-105.6%	745,168
18 Transfers Out To Other Funds	(1,872,598)	(1,272,022)	(891,330)	(1,895,548)	(1,339,164)	(101,172)	(455,212)	112.7%	(1,004,218)
19 Transfers In From Other Funds	1,872,598	1,272,022	891,330	1,895,548	556,384	1,270,164	69,000	112.7%	1,004,218
20 NET INCREASE (DECREASE) IN FUND BALANCES ALL FUNDS, NON-GAAP BUDGETARY BASIS	\$ 718,052	\$ 164,670	\$ (705,835)	\$ 39,333	\$ (25,000)	\$ 471,745	\$ (407,412)		\$ 745,168

Note: Individual totals may vary due to rounding.

PROPOSED BUDGET

CHITTENDEN SOLID WASTE DISTRICT

FY18 PROPOSED BUDGET

Actual and Projected Fund Equity

	6/30/15	6/30/16	6/30/17	6/30/18
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
	(AUDITED)	(AUDITED)	BALANCES	BALANCES
Designated for Facilities Capital Improvements (FIR):				
MRF	\$ 964,092	\$ 742,720	\$ 1,583,376	\$ 1,929,614
Special Waste	294,506	295,624	272,405	248,767
DOC	1,170,201	1,135,605	968,851	1,068,518
Environmental Depot	230,165	242,864	180,803	178,527
Biosolids Program	100,606	143,468	106,261	56,792
Compost Facility	26,648	65,557	106,395	225,070
Property Management & Admin	247,755	187,884	172,614	142,305
Total Designated For Capital Improvements (FIR)	\$ 3,033,973	\$ 2,813,722	\$ 3,390,705	\$ 3,849,593
Other Designated Funds:				
Post Closure Reserves (In Excess of 30-yr Obligation)	\$ (4,543)	\$ 148,554	\$ 198,554	\$ 238,554
Facilities Closure Reserves	488,023	488,304	490,087	494,988
Community Cleanup Fund	72,507	67,836	66,202	60,202
DOC Rate Stabilization Reserve	148,231	140,613	188,987	188,987
SWMF Rate Stabilization Reserve	625,786	1,002,791	1,028,762	658,594
Total Funds Designated For Other Purposes	1,330,004	1,848,098	1,972,592	1,641,325
Total - All Designated Funds	\$ 4,363,977	\$ 4,661,820	\$ 5,363,297	\$ 5,490,918
Undesignated Fund Equity, end of fiscal year				
Undesignated Fund Equity	1,521,487	1,542,778	1,566,269	1,541,269
Total Unrestricted Fund Equity - Designated & Undesignated	\$ 5,885,464	\$ 6,204,598	\$ 6,929,566	\$ 7,032,187

**CHITTENDEN SOLID WASTE DISTRICT
SOURCES OF OPERATING REVENUES, AND
USES OF SOLID WASTE MANAGEMENT FEES, BY PROGRAM
FY17 ADOPTED VS. FY18 PROPOSED BUDGETS
WITH FY16 ACTUALS**

SOURCES OF OPERATING REVENUES BY TYPE	FY16	FY17 ADOPTED BUDGET		FY18 PROPOSED BUDGET		VARIANCE - FY18 vs FY17
	ACTUAL REVENUES	\$	% OF OPER REV	\$	% OF OPER REV	\$ Change
General Operating Revenues:						
Tipping Fees	\$ 4,210,187	\$ 4,584,878	44.3%	\$ 4,819,646	42.7%	\$ 234,768
Solid Waste Management Fee	3,125,956	2,916,000	28.2%	2,916,000	25.8%	-
Sale of Materials/Mat'l Handling Fees	2,816,191	2,671,827	25.8%	3,358,110	29.8%	686,283
Federal, State, & Local Grants	84,050	72,650	0.7%	71,962	0.6%	(688)
Interest and Miscellaneous	51,475	8,505	0.1%	14,294	0.1%	5,789
License Fees	13,877	13,745	0.1%	14,570	0.1%	825
Rental Income	93,608	88,350	0.9%	88,350	0.8%	-
Total Operating Revenues	10,395,344	10,355,955	100.0%	11,282,932	100.0%	926,977
Net Transfer From (To) Reserves	(1,054,057)	(698,020)		(757,780)		(59,760)
Total Operating Expenditures	\$ 9,341,287	\$ 9,657,935		\$ 10,525,152		\$ 867,217

USE OF SOLID WASTE MANAGEMENT FEES (SWMF) BY PROGRAM	FY16 ACTUAL - 115,776 TONS	FY17 Approved Budget, based on 108,000 Tons		FY18 Proposed Budget, based on 108,000 Tons		VARIANCE - FY18 vs FY17
		\$	%	\$	%	\$ Change
Program:						
MRF	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -
Outreach	367,096	388,055	13.3%	480,104	14.6%	92,049
Special Waste	272,322	322,448	11.1%	341,323	10.4%	18,875
DOCs	317,840	317,897	10.9%	376,511	11.5%	58,614
Unregulated Hazardous Waste	516,670	536,174	18.4%	563,132	17.1%	26,958
Biosolids Program	-	-	0.0%	-	0.0%	-
Green Mountain Compost	380,556	242,789	8.3%	315,987	9.6%	73,198
Special Projects	178,212	197,709	6.8%	191,559	5.8%	(6,150)
Future Projects	23,003	-	0.0%	67,516	2.1%	67,516
Finance	69,379	78,521	2.7%	83,869	2.6%	5,348
Administration	139,042	189,075	6.5%	196,662	6.0%	7,587
Communications	363,457	404,202	13.9%	439,594	13.4%	35,392
Compliance	71,374	67,187	2.3%	139,560	4.2%	72,373
PUD	-	95,971	3.3%	40,352	1.2%	(55,619)
Transfers to Reserves	427,005	75,972	2.6%	50,000	1.5%	(25,972)
Subtotal - Uses of SWMF	3,125,956	2,916,000		3,286,168		370,168
Portion to be funded by withdrawal from SWMF Rate Stabilization Reserve	-	-	0.0%	(370,168)		(370,168)
Total Current Year Solid Waste Mgmt Fee Revenues	\$ 3,125,956	\$ 2,916,000	100.0%	\$ 2,916,000	100.0%	\$ -

CHITTENDEN SOLID WASTE DISTRICT
ADOPTED FY17 AND PROPOSED FY18 BUDGET - BY PROGRAM
WITH FY16 ACTUALS
GENERAL FUND OPERATING PROGRAMS

PROGRAM	REVENUES				EXPENDITURES				TRANSFERS FROM (TO) RESERVES			NET PROGRAM AMOUNT USE OF SWMF			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	FY16 ACTUALS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	FY18 vs FY17 \$ CHANGE BUDGET	FY16 ACTUALS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	FY18 vs FY17 \$ CHANGE BUDGET	FY16 ACTUALS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	FY16 ACTUALS	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	
1 CLOSED LANDFILL MTNC	\$ -	\$ -	\$ -	\$ -	\$ 61,561	\$ 75,055	\$ 85,044	\$ 9,989	\$ 61,561	\$ 75,055	\$ 85,044	\$ -	\$ -	\$ -	1
2 MRF	2,631,585	2,468,456	3,009,349	540,893	2,171,514	2,172,407	2,309,528	137,121	(460,071)	(296,049)	(699,821)	-	-	-	2
3 OUTREACH	900	-	-	-	367,996	388,055	480,104	92,049	-	-	-	367,096	388,055	480,104	3
4 SPECIAL WASTE	96,011	89,332	96,725	7,393	368,333	411,780	438,048	26,268	-	-	-	272,322	322,448	341,323	4
5 DOC	1,905,092	2,243,099	2,305,371	62,272	2,145,550	2,292,622	2,276,360	(16,262)	(77,382)	(268,374)	(405,523)	317,840	317,897	376,512	5
6 HAZARDOUS WASTE	389,033	362,901	456,837	93,936	885,390	893,881	1,000,148	106,267	(20,313)	(5,194)	(19,820)	516,670	536,175	563,130	6
7 SAFETY/QA PROGRAM	252	-	-	-	252	-	-	-	-	-	-	-	-	-	7
8 BIOSOLIDS	1,116,826	1,053,431	1,112,918	59,487	1,074,955	1,028,431	1,162,918	134,487	(41,871)	(25,000)	50,000	-	-	-	8
9 GREEN MTN COMPOST (GMC)	1,003,347	1,119,139	1,274,660	155,521	1,289,218	1,244,341	1,470,647	226,306	(94,685)	(117,588)	(120,000)	380,556	242,789	315,987	9
10 SPECIAL PROJECTS	-	-	-	-	159,212	178,709	172,559	(6,150)	(19,000)	(19,000)	(19,000)	178,212	197,709	191,559	10
11 FUTURE PROJECTS	-	-	-	-	23,003	-	67,516	67,516	-	-	-	23,003	-	67,516	11
12 PROPERTY MANAGEMENT	93,200	88,350	88,350	-	117,912	97,450	94,522	(2,928)	24,712	9,100	6,172	-	-	-	12
13 FINANCE	3,011	1,500	2,250	750	72,390	80,021	86,119	6,098	-	-	-	69,379	78,521	83,869	13
14 ADMINISTRATION	-	-	-	-	139,042	189,075	196,662	7,587	-	-	-	139,042	189,075	196,662	14
15 COMMUNICATIONS	16,250	-	5,900	5,900	379,707	404,202	445,494	41,292	-	-	-	363,457	404,202	439,594	15
16 COMPLIANCE	13,877	13,745	14,570	825	85,251	80,932	154,130	73,198	-	-	-	71,374	67,187	139,560	16
17 PUD	-	-	-	-	-	120,971	85,352	(35,619)	-	25,000	45,000	-	95,971	40,352	17
18 SOLID WASTE MGMT FEE REV	3,125,956	2,916,000	2,916,000	-	-	-	-	-	(427,005)	(75,971)	320,168	(2,698,951)	(2,840,029)	(3,236,168)	18
TOTALS	\$ 10,395,344	\$ 10,355,955	\$ 11,282,931	\$ 926,977	\$ 9,341,287	\$ 9,657,935	\$ 10,525,152	\$ 867,219	\$(1,054,057)	\$ (698,020)	\$ (757,780)	\$ -	\$ -	\$ -	

Note: Individual totals may vary due to rounding.

CHITTENDEN SOLID WASTE DISTRICT
SUMMARY OF PROPOSED FY18 BUDGET
GENERAL OPERATING PROGRAMS

LINE ITEM A/C # ACCOUNT	FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	PERCENT CHANGE	DOLLAR CHANGE		
					PROGRAM BUDGETS																				
					Closed Landfill	MRF	Outreach	Special Waste	Drop-off Centers	Hazardous Waste	Safety QA	Biosolids	GM Compost	Special Projects	Future Projects	Property Managemt	Finance	Admin	Communi- cations	Compliance	PUD				
OPERATING EXPENDITURES																									
1	TOTAL 5100 - SALARIES & WAGES	\$ 2,344,766	\$ 2,532,044	\$ 2,620,771	\$ 2,778,568	\$ 7,828	\$ 69,710	\$ 256,469	\$ 89,168	\$ 765,476	\$ 344,476	\$ 34,174	\$ 7,082	\$ 405,775	\$ 41,919	\$ 44,998	\$ 5,359	\$ 155,892	\$ 337,418	\$ 127,447	\$ 75,214	10,161	6%	157,797	
2	TOTAL 5200 - PERSONNEL BENEFITS	848,362	884,458	1,056,378	1,219,752	2,729	25,323	106,519	36,061	390,273	170,251	15,270	3,492	195,194	16,238	10,879	1,229	51,001	104,948	36,571	40,911	12,865	15%	163,374	
3																									
4	5320 STAFF TRAINING	23,421	25,772	48,703	54,613	0	3,000	7,757	1,900	3,800	6,790	3,300	2,500	4,100	2,658	0	0	2,200	9,258	4,850	2,500	0	12%	5,910	
5	5325 TEAM MOTIVATION	8,420	9,881	14,850	15,510	0	0	0	0	0	0	0	0	0	0	0	0	0	15,510	0	0	0	4%	660	
6	5340 TRAVEL & MEALS	27,305	21,504	33,003	38,372	43	5,749	5,801	964	3,051	4,063	1,740	399	420	521	0	162	107	10,559	860	3,932	0	16%	5,369	
7	5360 SUBSCRIPTIONS	1,043	617	1,290	1,494	0	100	0	0	0	0	0	0	270	129	0	0	0	845	150	0	0	16%	204	
8	5365 MEMBERSHIP DUES	19,448	19,525	20,844	23,445	0	1,070	0	0	0	1,700	75	1,150	2,752	0	0	0	460	16,238	0	0	0	12%	2,601	
9	TOTAL 5300 - Education & Training	79,637	77,299	118,690	133,434	43	9,919	13,558	2,864	6,851	12,553	5,115	4,049	7,542	3,308	0	162	2,767	52,410	5,860	6,432	0	12%	14,744	
10																									
11	5410 MEDICAL EXAMS	1,414	1,383	2,244	2,284	0	0	0	0	400	1,884	0	0	0	0	0	0	0	0	0	0	0	2%	40	
12	5425 LEGAL FEES	43,557	20,129	23,590	26,750	0	500	0	0	5,000	1,000	0	2,000	1,400	400	0	3,250	3,000	9,000	0	1,200	0	13%	3,160	
16	5448 BANK FEES	5,952	8,038	7,115	9,450	0	0	0	0	0	0	0	0	8,470	0	0	0	980	0	0	0	0	33%	2,335	
17	5450 AUDIT FEES	9,060	17,360	13,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000	0	0	0	0	31%	4,000	
18	5465 SCALE MAINTENANCE/CERTIFICATION	455	3,697	1,130	3,505	0	180	0	0	0	0	0	0	3,325	0	0	0	0	0	0	0	0	210%	2,375	
19	5492 OTHER TESTING	9,770	12,456	19,585	25,778	7,600	0	0	0	640	0	0	5,500	12,038	0	0	0	0	0	0	0	0	0	32%	6,193
20	5495 GROUND WATER TESTING	32,915	23,285	29,342	28,656	21,600	0	0	0	0	0	0	0	7,056	0	0	0	0	0	0	0	0	-2%	(686)	
21	5499 OTHER SERVICES	203,981	240,050	224,114	288,152	6,950	25,000	0	102,554	4,300	7,190	0	75,000	32,234	0	0	6,950	0	2,500	20,306	168	5,000	29%	64,038	
22	TOTAL 5400 - Professional Services	307,104	326,398	320,120	401,575	36,150	25,680	0	102,554	9,700	10,714	0	82,500	64,524	400	0	10,200	20,980	11,500	20,306	1,368	5,000	25%	81,455	
23																									
24	5505 BUILDING/LAND LEASE	20,656	20,669	20,669	45,153	0	0	0	0	1,006	44,147	0	0	0	0	0	0	0	0	0	0	0	118%	24,484	
25	5510 EQUIPMENT LEASES	163,325	135,627	134,308	141,278	0	0	0	39,685	0	0	0	0	100,909	0	0	0	0	684	0	0	0	5%	6,970	
26	5515 EQUIPMENT SERVICE CONTRACTS	9,967	7,018	9,270	7,414	0	0	0	0	5,340	0	0	0	165	0	0	0	0	1,909	0	0	0	-20%	(1,856)	
27	5525 FACILITIES MANAGEMENT	1,715,851	1,889,567	1,876,200	2,009,720	0	2,009,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7%	133,520	
28	5545 HAZARDOUS WASTE DISPOSAL	164,513	202,760	180,680	188,450	0	0	0	6,740	0	181,710	0	0	0	0	0	0	0	0	0	0	0	4%	7,770	
29	5546 LEACHATE TREATMENT	3,731	2,331	3,041	2,691	1,291	0	0	0	0	0	0	0	1,400	0	0	0	0	0	0	0	0	-12%	(350)	
30	5547 LEACHATE TESTING	3,204	3,022	4,254	4,254	3,950	0	0	0	0	0	0	0	304	0	0	0	0	0	0	0	0	0%	-	
31	5548 LEACHATE HAULING	11,291	17,473	10,680	11,480	9,880	0	0	0	0	0	0	0	1,600	0	0	0	0	0	0	0	0	7%	800	
34	5552 TIRES DISPOSAL	50,005	53,880	56,610	59,338	0	0	0	37,338	22,000	0	0	0	0	0	0	0	0	0	0	0	0	5%	2,728	
37	5556 MSW DISPOSAL	607,231	670,480	668,524	681,614	0	0	0	0	663,264	11,481	0	0	6,669	0	0	0	0	200	0	0	0	2%	13,090	
38	5557 RECYCLING @ CSWD	18,571	65,449	72,639	64,428	0	0	0	0	64,428	0	0	0	0	0	0	0	0	0	0	0	0	-11%	(8,211)	
39	5559 REFRIGERANT REMOVAL	25,488	30,392	29,040	31,544	0	0	0	0	31,544	0	0	0	0	0	0	0	0	0	0	0	0	9%	2,504	
40	5560 ELECTRONICS MANAGEMENT	2,557	238	10,568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-100%	(10,568)	
41	5561 FOOD WASTE MANAGEMENT	33,856	41,102	55,602	58,144	0	0	0	0	58,144	0	0	0	0	0	0	0	0	0	0	0	0	5%	2,542	
42	5562 FLUORESCENT LAMPS	22,736	23,538	19,350	18,498	0	0	0	0	0	18,498	0	0	0	0	0	0	0	0	0	0	0	-4%	(852)	
45	5577 SLUDGE MANAGEMENT	1,052,821	980,839	934,461	1,022,685	0	0	0	0	0	0	0	1,022,685	0	0	0	0	0	0	0	0	0	9%	88,224	
46	5580 TRUCKING SERVICES	23,622	46,891	37,950	43,800	0	0	0	0	0	0	0	0	2,300	0	0	0	0	0	0	0	0	15%	5,850	
47	5584 SNOW PLOWING	27,629	28,317	28,750	29,350	0	0	0	0	24,100	3,950	0	0	0	0	0	0	1,300	0	0	0	0	2%	600	
48	5587 BUILDING & GROUNDS MAINTENANCE	39,757	44,815	59,428	60,904	1,000	0	0	0	17,250	2,388	0	0	12,716	0	0	17,000	0	10,550	0	0	0	2%	1,476	
49	5592 EQUIPMENT MAINTENANCE	167,623	155,736	140,170	151,825	0	0	0	11,500	29,650	7,100	0	30,000	73,575	0	0	0	0	0	0	0	0	8%	11,655	
50	5594 TIRE REPAIR/REPLACEMENT	11,286	8,678	9,225	12,663	0	0	0	1,100	11,313	0	0	0	250	0	0	0	0	0	0	0	0	37%	3,438	
52	TOTAL 5500 - Other Services	4,175,720	4,428,822	4,361,419	4,645,233	16,121	2,009,720	0	96,363	928,039	269,274	0	1,054,985	239,088	0	0	18,300	0	13,343	0	0	0	7%	283,814	
53																									
54	5620 COMMERCIAL INSURANCE	94,816	103,299	125,869	129,255	3,770	22,779	0	8,592	23,293	22,187	0	0	18,679	0	0	11,757	4,407	13,790	0	0	0	3%	3,386	
56	5685 INSURANCE RESERVES	419	1,493	2,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	50%	1,000	
57	TOTAL 5600 - Insurance	95,235	104,792	127,869	132,255	3,770	22,779	0	8,592	23,293	22,187	0	0	18,679	0	0	11,757	4,407	16,790	0	0	0	3%	4,386	
58																									
59	5710 LEGAL NOTICES/CLASSIFIED ADS	4,515	2,345	3,375	2,825	0	0	0	0	350	0	0	0	0	0	0	0	2,325	150	0	0	0	-16%	(550)	
60	5720 PRINTING	29,407	51,247	61,700	74,473	0	0	400	0	0	1,100	0	0	13,543	0	0	0	0	58,940	490	0	0	21%	12,773	
61	5750 WORKSHOPS & PRESENTATIONS	116	245	742	405	0	0	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45%	(337)	
62	5755 PROMOTION & EDUCATION	144,809	191,497	215,505	223,635	0	525	0	0	6,155	11,600	0	0	81,755	0	0	0	0	123,600	0	0	0	4%	8,130	
63	TOTAL 5700 - Printing & Advertising	178,847	245,334	281,322	301,338	0	525	805	0	6,505	12,700	0	0	95,298	0	0									

CHITTENDEN SOLID WASTE DISTRICT
SUMMARY OF PROPOSED FY18 BUDGET
GENERAL OPERATING PROGRAMS

LINE ITEM A/C # ACCOUNT	FY15 ACTUAL	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	PERCENT CHANGE	DOLLAR CHANGE			
					PROGRAM BUDGETS																					
					Closed Landfill	MRF	Outreach	Special Waste	Drop-off Centers	Hazardous Waste	Safety QA	Biosolids	GM Compost	Special Projects	Future Projects	Property Managemnt	Finance	Admin	Communi- cations	Compliance	PUD					
96																								96		
97	6210	ADMIN ALLOCATION	0	0	0	0	9,088	38,604	73,045	26,866	77,739	41,999	0	8,853	53,572	14,099	11,248	5,827	36,250	(458,877)	36,670	25,017	0	0%	-	97
98	6215	FINANCE ALLOCATION	0	0	0	2,935	8,805	8,415	6,653	84,737	27,985	0	1,957	37,183	1,370	3,522	(195,694)	0	8,806	2,935	0	0	0%	-	98	
99	6225	SAFETY - QA/QC ALLOCATION	0	0	0	1,372	685	411	5,212	21,532	16,320	(54,858)	0	6,172	0	0	0	2,743	0	411	0	0	0%	-	99	
102	6255	MAINTENANCE CHARGES	0	0	0	3,600	3,000	960	25,500	(74,100)	13,500	0	0	19,800	0	0	3,600	0	3,300	840	0	0	0%	-	102	
103	6259	ROLL-OFF TRUCK CHARGES	0	0	0	0	240	0	26,800	(69,440)	5,760	0	0	36,000	0	0	0	0	0	640	0	0	0%	-	103	
105		TOTAL 6200 - Interdepartmental	0	0	0	16,995	51,334	82,831	91,031	40,468	105,564	(54,858)	10,810	152,727	15,469	11,639	12,949	(159,444)	(452,834)	46,956	28,363	0	n/a	-	105	
106																									106	
107	6305	OTHER CHARGES	27	3	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	NEW	20,000	107	
108	6306	GENERAL MANAGER'S DISCRETION	1,069	3,900	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	3,500	0	0	0	0	0%	-	108	
109	6313	CUSTOMER RELATIONS	0	0	0	1,000	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	NEW	1,000	109	
110	6319	RESEARCH & DEVELOPMENT	0	0	0	3,900	0	0	0	0	0	0	0	3,900	0	0	0	0	0	0	0	0	NEW	3,900	110	
111	6321	GREENUP DAY	13,532	9,507	10,190	10,140	0	0	0	0	0	0	0	0	10,140	0	0	0	0	0	0	0	0%	(50)	111	
114	6324	INCENTIVE GRANTS	26,749	25,684	45,000	85,000	0	0	0	0	0	0	0	0	85,000	0	0	0	0	0	0	0	89%	40,000	114	
115	6325	PAYMENT FOR MUNICIPAL SERVICES	40,667	42,023	43,048	42,432	0	27,307	0	0	0	0	0	5,973	0	0	9,152	0	0	0	0	0	-1%	(616)	115	
116	6326	PROPERTY TAXES	21,110	21,637	21,485	22,124	0	0	0	0	0	0	0	0	0	0	22,124	0	0	0	0	0	3%	639	116	
118	6329	STATE AND LOCAL TAXES	379	718	280	1,298	0	0	0	750	548	0	0	0	0	0	0	0	0	0	0	0	364%	1,018	118	
119	6335	BOARD MEETINGS	12,775	10,740	15,033	16,217	0	0	0	0	0	0	0	0	0	0	0	13,217	0	0	3,000	8%	1,184	119		
121	6350	IMPACT FEES	19,369	21,605	21,629	23,730	0	23,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10%	2,101	121	
122	6358	HOST TOWN FEES	3,615	6,836	6,508	5,778	0	0	0	0	0	0	0	5,778	0	0	0	0	0	0	0	0	-11%	(730)	122	
123	6391	BAD DEBT EXPENSE	199	127	200	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0	0	13%	25	123	
124	6398	RESERVE FOR CONTINGENCIES (PUD ONLY)	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	0%	-	124		
125		TOTAL 6300 - Other Charges	139,491	142,780	191,873	260,344	0	51,037	0	750	548	0	0	16,651	95,140	0	31,276	225	16,717	0	0	48,000	36%	68,471	125	
134																									134	
135		TOTAL OPERATING EXPENDITURES	8,621,186	9,341,287	9,657,935	10,525,152	85,044	2,309,528	480,104	438,048	2,276,360	1,000,148	0	1,162,918	1,470,647	172,559	67,516	94,522	86,119	196,662	445,494	154,130	85,352	9%	867,217	135
136																									136	
137		OPERATING REVENUES																							137	
138																									138	
139		FROM OPERATIONS																							139	
142	4220	ORDINANCE FINES & PENALTIES	0	982	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	0	NEW	1,200	142	
143	4301	LICENSE FEES	13,010	12,895	13,745	13,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,370	0	-3%	(375)	143	
147	4405	RENTAL INCOME	94,423	93,608	88,350	88,350	0	0	0	0	0	0	0	0	0	0	88,350	0	0	0	0	0	0%	-	147	
149	4416	SOLID WASTE MANAGEMENT FEES	3,223,204	3,125,956	2,916,000	2,916,000	0	0	0	0	0	0	0	0	0	0	0	2,916,000	0	0	0	0	0%	-	149	
150	4420	TIPPING FEES	3,484,336	4,098,143	4,494,216	4,664,495	0	987,000	0	14,000	2,191,960	0	1,112,918	358,617	0	0	0	0	0	0	0	0	4%	170,279	150	
152	4430	PESTICIDE DISPOSAL (STATE CONTRACT)	25,468	29,357	25,000	28,000	0	0	0	0	0	28,000	0	0	0	0	0	0	0	0	0	0	12%	3,000	152	
153	4460	ELECTRONICS MANAGEMENT FEE	43,015	37,667	64,086	66,719	0	0	0	65,319	1,400	0	0	0	0	0	0	0	0	0	0	0	4%	2,633	153	
154	4480	DELIVERY FEE REVENUE	44,025	49,223	57,385	68,995	0	0	0	0	0	0	0	68,995	0	0	0	0	0	0	0	0	20%	11,610	154	
155	4520	SALES OF MATERIALS	2,355,755	2,507,763	2,373,643	2,982,937	0	2,022,349	0	30,560	4,630	78,350	0	847,048	0	0	0	0	0	0	0	0	26%	609,294	155	
156	4521	DISCOUNTS ON SALE OF MATERIALS	(20,849)	(9,904)	(13,650)	(15,120)	0	0	0	0	0	(15,120)	0	0	0	0	0	0	0	0	0	0	11%	(1,470)	156	
158	4524	DEPOSIT BOTTLES/CANS	5,718	6,570	5,719	6,315	0	0	0	6,315	0	0	0	0	0	0	0	0	0	0	0	0	10%	596	158	
159	4530	TIRES	45,520	55,730	44,182	52,165	0	0	0	52,165	0	0	0	0	0	0	0	0	0	0	0	0	18%	7,983	159	
160	4531	FLUORESCENT LAMPS	19,579	19,619	18,400	15,438	0	0	0	0	15,438	0	0	0	0	0	0	0	0	0	0	0	-16%	(2,962)	160	
161	4532	PAINT PRODUCT STEWARDSHIP	157,526	164,774	157,508	184,351	0	0	0	0	184,351	0	0	0	0	0	0	0	0	0	0	0	17%	26,843	161	
162	4540	INTEREST	1,775	2,951	1,500	2,250	0	0	0	0	0	0	0	0	0	0	2,250	0	0	0	0	0	50%	750	162	
165	4560	CEG	30,681	36,695	28,080	87,548	0	0	0	0	87,548	0	0	0	0	0	0	0	0	0	0	0	212%	59,468	165	
166	4565	SCRAP METAL	94,068	30,741	2,136	35,913	0	0	0	35,505	408	0	0	0	0	0	0	0	0	0	0	0	1581%	33,777	166	
167	4572	MISCELLANEOUS	70,574	46,924	7,005	12,044	0	0	0	1,643	4,500	0	0	0	0	0	0	0	0	0	5,900	0	72%	5,039	167	
168	4598	CASH OVER/UNDER	1,648	1,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a	-	168	
169	4610	LAW SUIT SETTLEMENT PROCEEDS	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a	-	169	
170	4710	FEDERAL, STATE, & LOCAL GRANTS	75,025	84,050	72,650	71,962	0	0	0	0	71,962	0	0	0	0	0	0	0	0	0	0	0	-1%	(688)	170	
172		TOTAL OPERATING REVENUES	9,914,501	10,395,344	10,355,955	11,282,932	0	3,009,349	0	96,725	2,305,371	456,837	0	1,112,918	1,274,660	0	88,350	2,918,250	0	5,900	14,570	0	9%	926,977	172	
173																									173	
174		NET OPERATING REVENUES OVER (UNDER) EXPENSES	1,293,315	1,054,057	698,020	757,780	(85,044)	699,821	(480,104)	(341,323)	29,012	(543,312)	(0)	(50,000)	(195,987)	(172,559)	(67,516)	(6,172)	2,832,131	(196,662)	(439,594)	(139,560)	(85,352)	9%	59,760	174
175																									175	
176		TRANSFERS TO RESERVE FUNDS																							176	
178	6612	COMMUNITY CLEAN UP FD	19,000	19,000	19,000	19,000	0	0	0	0	0	0	0	0	19,000	0	0	0	0	0	0	0	0%	-	178	
179	6615	LANDFILL POST-CLOSURE RESERVES	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0%	-	179	
180	6620	FACILITIES IMPROVEMENT RESERVES	697,370	719,384	663,830	1,270,164	0	699,821	0	0	405,523	19,820	0	25,000	120,000	0	0	0	0	0	0	0	91%	606,334		

**PROPOSED FY 2018
EMPLOYEE WAGE AND BENEFIT SCHEDULE**

	EMPLOYEE POSITION	FY18 PROPOSED WAGES															
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		Primary Site	Primary Program	Hours per year	Overtime Hours	Grade	Step (FY17)	Hourly (FY17)	Base Wage (FY17)	Step (FY18)	NET COLA 0.92%	NET STEP * VAR	New Base Wage	New Hourly Rate	Overtime Hours	Overtime Wages	TOTAL WAGES (base & ot)
1	Executive Director	ADM	ADM	2,080	-	22	16	\$ 60.45	\$ 125,736	17	\$ 1,157	\$ 1,776	\$ 128,669	\$ 61.86	-	-	\$ 128,669
2	Administrative Manager	ADM	ADM	2,080	-	15	17	39.31	81,765	18	752	1,182	83,699	40.24	-	-	83,699
3	Administrative Assistant	ADM/FIN	ADM	2,080	40	5	9	19.67	40,914	10	376	560	41,850	20.12	20	604	42,453
4	Data/Business Architect	ADM	ADM	2,080	-	16	7	36.28	75,462	8	694	1,053	77,210	37.12	-	-	77,210
5	Compliance Officer	ENF	ENF	2,080	-	16	1	32.01	66,581	2	613	754	67,947	33.03	-	-	67,947
6	Compliance Specialist	ENF	ENF	1,456	-	9	1	21.29	30,998	2	285	353	31,636	21.97	-	-	31,636
7	Marketing & Communications Coordinator	MRK	MRK	2,080	-	15	8	34.68	72,134	9	664	1,042	73,840	35.50	-	-	73,840
8	Asst Engineer/Project Manager	ADM/FAC	ADM/FAC	2,080	-	15	5	32.99	68,619	6	631	1,574	70,824	34.05	-	-	70,824
9	Facilities Manager/District Engineer	ADM/FAC	ADM/FAC	2,080	-	21	7	50.33	104,686	8	963	1,533	107,182	51.53	-	-	107,182
10	Operations Manager	DOC	DOC	2,080	-	16	20	43.64	90,771	20	835	458	91,606	44.04	-	-	91,606
11	Marketing & Web Specialist	MRK	MRK	2,080	-	9	8	24.46	50,877	9	468	759	52,104	25.05	40	1,503	53,607
12	Drop-Off Center Operator	MIL	DOC	416	-	4	6	17.77	7,392	7	68	107	7,567	18.19	-	-	7,567
13	Drop-Off Center Operator - ON CALL	ON-CALL	DOC	416	-	4	14	19.86	8,262	15	76	120	8,457	20.33	-	-	8,457
14	Drop-Off Center Operator - ON CALL	ON-CALL	DOC	416	-	4	2	16.26	6,764	3	62	0	6,827	16.41	-	-	6,827
15	Drop-Off Center Operator	BURL/ON-CALL	DOC	1,040	-	4	15	20.14	20,946	16	193	296	21,434	20.61	-	-	21,434
16	Drop-Off Center Operator- Class II (A)	ESX	DOC	2,080	-	5	8	19.40	40,352	9	371	544	41,267	19.84	-	-	41,267
17	Drop-Off Center Operator - ON CALL	ON-CALL	DOC	440	-	4	20	21.51	9,464	20	87	48	9,551	21.71	-	-	9,551
18	Drop-Off Center Operator - ON CALL	ON-CALL	DOC	624	-	4	3	16.63	10,377	4	95	235	10,708	17.16	-	-	10,708
19	Drop-Off Center Operator	WIL/SPW	DOC	2,080	78	5	8	19.40	40,352	9	371	544	41,267	19.84	78	2,321	43,588
20	Maintenance Operator/Roll-Off Truck Driver	MAINT/RO	MAINT	2,080	26	5	20	23.30	48,464	20	446	245	48,910	23.51	26	917	49,827
21	Drop-Off Center Operator/SP Waste- Class II	WIL/SPW	DOC	832	-	5	8	19.40	16,141	9	149	218	16,507	19.84	-	-	16,507
22	Drop-Off Center Operator - Class I	ESX	DOC	2,080	80	5	16	21.69	45,115	17	415	604	46,134	22.18	80	2,662	48,796
23	Drop-Off Center Operator	ESX	DOC	416	-	4	3	16.63	6,918	4	64	157	7,139	17.16	-	-	7,139
24	Drop-Off Center Operator	HIN/ON-CALL	DOC	832	-	4	6	17.77	14,785	7	136	213	15,134	18.19	-	-	15,134
25	Drop-Off Center Operator	HIN/ON-CALL	DOC	832	-	4	8	18.27	15,201	9	140	218	15,558	18.70	-	-	15,558
26	Drop-Off Center Operator	BUR	DOC	416	-	4	8	18.27	7,600	9	70	109	7,779	18.70	-	-	7,779
27	Drop-Off Center Operator -Class I	SOB	DOC	2,080	52	5	14	21.09	43,867	15	404	595	44,866	21.57	52	1,682	46,548
28	Drop-Off Center Operator-oncall	SOB	DOC	416	-	5	2	17.25	7,176	3	66	163	7,405	17.80	-	-	7,405
29	Drop-Off Center Operator	ON-CALL	DOC	416	-	4	6	17.77	7,392	7	68	107	7,567	18.19	-	-	7,567
30	Drop-Off Center Operator	SOB	DOC	2,080	-	4	4	17.00	35,360	5	325	819	36,504	17.55	-	-	36,504
31	Drop-Off Center Operator	RIC	DOC	832	-	4	10	18.79	15,633	11	144	222	15,999	19.23	-	-	15,999
32	Drop-Off Center Operator/Facilities Assistant	RIC/ADM	DOC	2,080	-	8	9	23.37	48,610	10	447	759	49,816	23.95	-	-	49,816
33	Drop-Off Center Operator- Class II (A)	MIL	DOC	1,248	-	5	8	19.40	24,211	9	223	326	24,760	19.84	-	-	24,760
34	Drop-Off Center Operator- Class II (A)	BURL/MIL	DOC	2,080	-	5	2	17.25	35,880	3	330	814	37,024	17.80	-	-	37,024
35	Maintenance Supervisor	MAINT	MAIN	2,080	140	12	4	27.10	56,368	5	519	1,291	58,178	27.97	140	5,874	64,051
36	Maintenance Mechanic	MAINT/RO	MAIN/RO	2,080	52	7	10	22.41	46,613	11	429	590	47,632	22.90	52	1,786	49,418
37	Roll-Off Truck Driver/Coordinator	RO	RO	2,080	120	7	12	23.04	47,923	13	441	620	48,984	23.55	120	4,239	53,223
38	Maintenance Operator/Roll-Off Truck Driver	MAINT/RO	MAINT	2,080	-	5	2	17.25	35,880	3	330	814	37,024	17.80	-	-	37,024
39	Finance Manager	FIN	FIN	2,080	-	17	13	43.35	90,168	14	830	1,271	92,269	44.36	-	-	92,269
40	Accounts Payable Specialist	FIN	FIN	2,080	-	8	20	27.14	56,451	20	519	285	56,971	27.39	-	-	56,971
41	Compliance Program & Product Stewardship Mngr	ENV	HAZ	2,080	-	17	19	47.12	98,010	20	902	1,012	99,923	48.04	-	-	99,923
42	Hazardous Waste Coordinator	ENV	HAZ	2,080	75	12	15	32.11	66,789	16	614	966	68,370	32.87	50	2,465	70,835
43	Hazardous Waste Operator - Class I	ENV	HAZ	2,080	75	9	8	24.46	50,877	9	468	759	52,104	25.05	50	1,879	53,983
44	Hazardous Waste Operator	ENV	HAZ	2,080	75	8	8	23.05	47,944	9	441	745	49,130	23.62	50	1,772	50,901
45	Hazardous Waste Operator	ENV	HAZ	2,080	-	8	3	20.98	43,638	4	401	1,013	45,053	21.66	50	1,625	46,677
46	Hazardous Waste Operator -seasonal	ENV	HAZ	315	-	n	n	30.00	9,450	n	n	n	9,450	30.00	-	-	9,450
47	Hazardous Waste Operator - seasonal	ENV	HAZ	228	-	n	n	17.25	3,933	n	n	n	3,933	17.25	-	-	3,933
48	Business Outreach Coordinator	WR	WR	2,080	-	9	1	21.29	44,283	2	407	504	45,195	21.97	5	165	45,359
49	Director of Special Projects	SP	SP	1,040	-	15	14	37.70	39,208	15	361	565	40,134	38.59	-	-	40,134
50	Community Outreach Coordinator	WR	WR/SP	1,669	-	11	14	29.90	49,903	15	459	693	51,055	30.59	-	-	51,055
51	School & Youth Outreach Coordinator	WR	WR	2,080	5	9	4	22.76	47,341	5	436	1,083	48,859	23.49	5	176	49,035
52	Director of Outreach & Communications	WR	WR	2,080	5	16	1	32.01	66,581	2	613	1,509	68,702	33.03	-	-	68,702
53	Event/Hospitality Outreach Coord	WR	WR	2,080	-	9	1	21.29	44,283	2	407	1,007	45,698	21.97	5	165	45,862
54	Outreach Intern/Temp	WR	WR	70	-	n	n	15.00	1,050	n	n	n	1,050	15.00	-	-	1,050
55	Compost Manager	GMC	GMC	2,080	-	15	7	34.20	71,136	8	654	1,030	72,821	35.01	-	-	72,821
56	Compost Sales Coordinator	GMC	GMC	2,080	-	12	7	28.73	59,758	8	550	865	61,173	29.41	15	662	61,835
57	Senior Equipment Operator	GMC	GMC	2,080	50	7	19	25.40	52,832	20	486	450	53,768	25.85	40	1,551	55,319
58	Equipment Operator	GMC	GMC	2,080	15	5	2	17.25	35,880	3	330	814	37,024	17.80	30	801	37,825
59	Administration & Production Assistant	GMC	GMC	2,080	25	6	2	18.27	38,002	3	350	857	39,208	18.85	20	566	39,774
60	Delivery Driver	GMC	GMC	520	10	n	n	15.50	8,060	n	n	n	8,060	15.50	10	233	8,293
61	Field Supervisor	GMC	GMC	2,080	50	9	2	21.77	45,282	3	417	1,019	46,717	22.46	45	1,516	48,233
62	Equipment Op/Haz Op (60/40)	GMC	GMC/HAZ	2,080	-	n	n	17.25	35,880	n	n	n	35,880	17.25	-	-	35,880
63	Office Assistant	GMC	GMC	540	10	n	n	14.00	7,560	n	n	n	7,560	14.00	10	210	7,770
64	2nd Light Equipment Operator	GMC	GMC	2,080	10	n	n	14.00	29,120	n	n	n	29,120	14.00	10	210	29,330
FY '18 PRELIMINARY BUDGET TOTALS				100,710	993				\$ 2,655,009		\$ 23,552	\$ 38,265	\$ 2,715,791		1,003	\$ 35,581	\$ 2,751,372
FY '17 BUDGET				95,403	993				\$ 2,505,872		\$ -	\$ 34,998	\$ 2,541,546		955	\$ 33,529	\$ 2,575,076
FY '18 INCREASE (DECR) OVER FY '17: \$				5,307	-				149,137		23,552	3,267	174,245		48	2,052	176,296
FY '18 INCREASE (DECR) OVER FY 17: %				5.56%	0.00%				5.95%		100.00%	9.34%	6.86%		5.03%	6.12%	6.85%

* Note - NET STEP amount, Column K, includes 1/2% lump sum merit pay for employees who are at the top of their pay grade and not eligible for a Step increase.

**PROPOSED FY 2018
EMPLOYEE WAGE AND BENEFIT SCHEDULE**

EMPLOYEE POSITION	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE				
	FY17 MANDATED BENEFITS			OPTIONAL BENEFITS												TOTAL BENEFITS			
	FICA 7.65%	Workers Comp.	Unemployment Insurance 1.00%	MEDICAL			Dental		ICMA		LIFE DISAB INS	MANDATED BENEFITS	OPTIONAL BENEFITS	TOTAL BENEFITS	TOTAL WAGES/ BENEFITS				
				Insurance Membership	CSWD pays difference +10% for 6 mos	Employee Share 3.00%	Opt Out	CSWD 95% 5% increase	Employee 5%	Retirement 6%									
1 Executive Director	\$ 9,931	\$ 414	\$ 173	OPT-OUT			\$ 5,952	\$ 1,297	\$ 68	\$ 7,720	\$ 1,219	\$ 10,518	\$ 16,188	\$ 26,706	\$ 155,375	1			
2 Administrative Manager	6,590	250	173	2 PER - AD/CH	16,527	2,511		772	68	5,022	1,089	7,013	23,410	30,423	114,122	2			
3 Administrative Assistant	3,890	149	173	OPT-OUT	-	-	5,952	1,297	68	2,511	583	4,212	10,343	14,555	57,008	3			
4 Data/Business Architect	6,079	230	173	FAMILY	22,442	2,316	-	1,297	68	4,633	826	6,482	29,197	35,679	112,889	4			
5 Compliance Officer	5,037	203	173	FAMILY	24,097	2,038	-	1,297	68	-	612	5,413	26,006	31,419	99,366	5			
6 Compliance Specialist	1,862	75	173	FAMILY	18,841	7,295	-	-	-	-	-	2,110	18,841	20,951	52,587	6			
7 Marketing & Communications Coordinator	5,818	221	173	SINGLE	7,532	2,215	-	432	-	4,430	1,023	6,212	13,417	19,628	93,468	7			
8 Asst Engineer/Project Manager	5,575	211	173	FAMILY	22,633	2,125	-	1,297	68	4,249	778	5,959	28,957	34,916	105,740	8			
9 Facilities Manager/District Engineer	9,142	348	173	OPT-OUT	-	-	5,952	1,297	68	6,431	1,235	9,663	14,914	24,578	131,760	9			
10 Operations Manager	7,215	274	173	2-PERSON	16,745	2,748	-	734	39	5,496	1,158	7,662	24,133	31,795	123,859	10			
11 Marketing & Web Specialist	4,221	160	173	SINGLE	8,184	1,563	-	432	-	3,126	646	4,554	12,388	16,942	70,549	11			
12 Drop-Off Center Operator	579	833	76	N/A	-	-	-	-	-	-	-	1,488	-	1,488	9,055	12			
13 Drop-Off Center Operator - ON CALL	647	931	85	N/A	-	-	-	-	-	-	-	1,663	-	1,663	10,121	13			
14 Drop-Off Center Operator - ON CALL	522	752	68	NA	-	-	-	-	-	-	-	1,342	-	1,342	8,168	14			
15 Drop-Off Center Operator	1,640	2,360	173	N/A	-	-	-	-	-	-	-	4,173	-	4,173	25,608	15			
16 Drop-Off Center Operator- Class II (A)	3,669	5,009	173	OPT-OUT	-	-	4,260	734	39	2,476	547	8,851	8,017	16,868	58,135	16			
17 Drop-Off Center Operator - ON CALL	731	1,052	96	N/A	-	-	-	-	-	-	-	1,879	-	1,879	11,478	17			
18 Drop-Off Center Operator - ON CALL	819	1,179	107	N/A	-	-	-	-	-	-	-	2,105	-	2,105	12,813	18			
19 Drop-Off Center Operator	3,429	4,663	173	SINGLE	8,509	1,238	-	432	-	2,476	581	8,265	11,997	20,263	63,851	19			
20 Maintenance Operator/Roll-Off Truck Driver	3,919	5,317	173	FAMILY	23,291	1,467	-	1,297	68	2,935	594	9,409	28,116	37,526	87,597	20			
21 Drop-Off Center Operator/SP Waste- Class II	1,263	1,818	165	N/A	-	-	-	-	-	-	-	3,246	-	3,246	19,752	21			
22 Drop-Off Center Operator - Class I	3,834	5,213	173	FAMILY	23,374	1,384	-	1,297	68	2,768	615	9,220	28,053	37,273	86,069	22			
23 Drop-Off Center Operator	546	786	71	N/A	-	-	-	-	-	-	-	1,403	-	1,403	8,542	23			
24 Drop-Off Center Operator	1,158	1,666	151	N/A	-	-	-	-	-	-	-	2,975	-	2,975	18,109	24			
25 Drop-Off Center Operator	1,190	1,713	156	N/A	-	-	-	-	-	-	-	3,059	-	3,059	18,618	25			
26 Drop-Off Center Operator	595	857	78	N/A	-	-	-	-	-	-	-	1,530	-	1,530	9,309	26			
27 Drop-Off Center Operator -Class I	3,661	4,973	173	2-PERSON	18,147	1,346	-	734	39	2,692	604	8,807	22,177	30,984	77,532	27			
28 Drop-Off Center Operator-oncall	566	815	74	NA	-	-	-	-	-	-	-	1,455	-	1,455	8,860	28			
29 Drop-Off Center Operator	579	833	76	N/A	-	-	-	-	-	-	-	1,488	-	1,488	9,055	29			
30 Drop-Off Center Operator	2,873	3,895	173	SINGLE	8,652	1,095	-	734	39	2,190	544	6,941	12,119	19,060	55,564	30			
31 Drop-Off Center Operator	1,224	1,762	160	N/A	-	-	-	-	-	-	-	3,146	-	3,146	19,145	31			
32 Drop-Off Center Operator/Facilities Assistant	3,925	5,321	173	SINGLE	8,252	1,494	-	432	-	2,989	631	9,419	12,304	21,723	71,539	32			
33 Drop-Off Center Operator- Class II (A)	1,496	2,154	173	2-PERSON	14,294	5,199	-	-	-	-	-	3,823	14,294	18,117	42,877	33			
34 Drop-Off Center Operator- Class II (A)	2,827	3,947	173	FAMILY	23,647	1,111	-	1,297	68	1,111	450	6,947	26,504	33,451	70,475	34			
35 Maintenance Supervisor	5,617	4,915	173	OPT-OUT	-	-	5,952	1,297	68	3,491	822	10,705	11,561	22,266	86,318	35			
36 Maintenance Mechanic	3,890	3,373	173	2-PERSON	18,064	1,429	-	-	-	2,858	624	7,436	21,546	28,982	78,400	36			
37 Roll-Off Truck Driver/Coordinator	4,179	3,632	173	FAMILY	23,288	1,470	-	1,297	68	2,939	632	7,984	28,156	36,141	89,364	37			
38 Maintenance Operator/Roll-Off Truck Driver	2,912	3,947	173	FAMILY	23,647	1,111	-	1,297	68	2,221	548	7,032	27,713	34,745	71,769	38			
39 Finance Manager	7,270	276	173	SINGLE	6,979	2,768	-	432	-	5,536	1,149	7,719	14,095	21,814	114,083	39			
40 Accounts Payable Specialist	4,486	170	173	2 PER - AD/CH	17,329	1,709	-	734	39	3,418	693	4,829	22,174	27,003	84,259	40			
41 Compliance Program & Product Stewardship Mngr	7,868	298	173	FAMILY	21,760	2,998	-	1,297	68	5,995	1,211	8,339	30,263	38,602	138,525	41			
42 Hazardous Waste Coordinator	5,573	7,570	173	2-PERSON	17,442	2,051	-	734	39	4,102	972	13,316	23,250	36,566	107,400	42			
43 Hazardous Waste Operator - Class I	4,244	5,764	173	FAMILY	23,195	1,563	-	1,297	68	3,126	653	10,181	28,271	38,452	92,435	43			
44 Hazardous Waste Operator	4,007	5,442	173	SINGLE	8,273	1,474	-	432	-	2,948	626	9,622	12,278	21,901	72,802	44			
45 Hazardous Waste Operator	3,674	4,991	173	SINGLE	8,395	1,352	-	432	-	2,703	585	8,838	12,115	20,953	67,630	45			
46 Hazardous Waste Operator -seasonal	723	1,041	95	N/A	-	-	-	-	-	-	-	1,859	-	1,859	11,309	46			
47 Hazardous Waste Operator - seasonal	301	433	39	N/A	-	-	-	-	-	-	-	773	-	773	4,706	47			
48 Business Outreach Coordinator	3,361	135	173	FAMILY	24,780	1,356	-	1,297	68	-	653	3,669	26,729	30,399	75,758	48			
49 Director of Special Projects	2,573	104	173	2-PERSON	12,994	6,499	-	-	-	-	-	2,850	12,994	15,844	55,977	49			
50 Community Outreach Coordinator	4,023	153	173	SINGLE	8,215	1,532	-	432	-	3,063	639	4,349	12,349	16,698	67,752	50			
51 School & Youth Outreach Coordinator	3,826	147	173	SINGLE	8,281	1,466	-	432	-	2,443	623	4,146	11,779	15,924	64,960	51			
52 Director of Outreach & Communications	5,410	205	173	2-PERSON	17,432	2,061	-	734	39	4,122	771	5,788	23,059	28,847	97,550	52			
53 Event/Hospitality Outreach Coord	3,613	137	173	SINGLE	8,376	1,371	-	432	-	2,742	587	3,923	12,136	16,059	61,922	53			
54 Outreach Intern/Temp	80	3	11	N/A	-	-	-	-	-	-	-	94	-	94	1,144	54			
55 Compost Manager	5,733	217	173	FAMILY	22,573	2,185	-	1,297	68	4,369	1,023	6,123	29,262	35,385	108,206	55			
56 Compost Sales Coordinator	4,866	185	173	2 PER - AD/CH	17,203	1,835	-	1,297	68	3,670	715	5,224	22,886	28,109	89,944	56			
57 Senior Equipment Operator	4,929	4,301	173	OPT-OUT	-	-	5,952	1,297	68	3,226	667	9,403	11,142	20,545	75,864	57			
58 Equipment Operator	2,979	2,580	173	SINGLE	8,636	1,111	-	432	-	2,221	541	5,732	11,830	17,563	55,388	58			
59 Administration & Production Assistant	3,130	119	173	2-PERSON	17,950	1,176	-	734	39	2,352	571	3,422	21,607	25,029	64,802	59			
60 Delivery Driver	634	913	83	N/A	-	-	-	-	-	-	-	1,630	-	1,630	9,923	60			
61 Field Supervisor	3,797	5,157	173	SINGLE	8,162	1,402	-	432	-	2,803	614	9,127	12,010	21,137	69,370	61			
62 Equipment Op/Haz Op (60/40)	2,660	3,828	173	FAMILY	25,059	1,076	-	734	39	-	420	6,661	26,213	32,874	68,754	62			
63 Office Assistant	594	24	78	N/A	-	-	-	-	-	-	-	696	-	696	8,466	63			
64 2nd Light Equipment Operator	2,177	3,133	173	SINGLE	8,690	874	-	432	-	-	360	5,483	9,481	14,965	44,295	64			
FY '18 PRELIMINARY BUDGET TOTALS	\$ 216,181	\$ 123,576	\$ 9,627		\$ 621,889	\$ 79,013	\$ 34,020	\$ 36,329	\$ 1,644	\$ 133,607	\$ 30,433	\$ 349,384	\$ 856,278	\$ 1,205,662	\$ 3,958,070				
FY '17 BUDGET	\$ 203,682	\$ 106,566	\$ 17,829		\$ 445,103	\$ 54,316	\$ 44,230	\$ 35,672	\$ 1,576	\$ 130,282	\$ 28,876	\$ 328,077	\$ 684,164	\$ 1,012,241	\$ 3,588,304				
FY '18 INCREASE (DECR) OVER FY '17: \$	12,499	17,010	(8,202)		176,786	24,697	(10,210)	657	68	3,325	1,557	21,307	172,114	193,421	369,766				
FY '18 INCREASE (DECR) OVER FY 17: %	6.14%	15.96%	-46.00%		39.72%	45.47%	-23.08%	1.84%	4.33%	2.55%	5.39%	6.49%	25.16%	19.11%	10.30%				

EMPLOYEE POSITION	Closed			Special	Wood	DOC			South						Roll-Off		HHW	HHW	HHW	Product			Biosolids	GM	Special Projects	Future	Property			Communi-	Compli-		Totals		
	Landfill	MRF	Outreach	Wst Facility	Program	Admin	Maint	Essex	Burl	Milton	Rich	Hines	Will	Burl	Truck	Paint	Rover	Depot	ESQG	Stewardship	Safety	QA/QC	Program	Compost	Comm Prg	R & D	Projects	Mgmt	Finance	Admin	ications	ance	PUD		
1 Executive Director																																			100%
2 Administrative Manager																																			100%
3 Administrative Assistant						10.00%																													100%
4 Data/Business Architect																																			100%
5 Compliance Officer																						30.00%	10.00%												100%
6 Compliance Specialist																						0.00%													100%
7 Marketing & Communications Coordinator																																			100%
8 Asst Engineer/Project Manager	5.00%	50.00%		2.00%		10.00%												2.00%						10.00%	18.00%			3.00%	0.00%						100%
9 Facilities Manager/District Engineer	4.00%	32.00%		4.00%		10.00%																													100%
10 Operations Manager				37.00%	3.00%	60.00%																													100%
11 Marketing & Web Specialist																																			100%
12 Drop-Off Center Operator										100.00%																									100%
13 Drop-Off Center Operator - ON CALL						100.00%																													100%
14 Drop-Off Center Operator - ON CALL						100.00%																													100%
15 Drop-Off Center Operator						20.00%									80.00%																				100%
16 Drop-Off Center Operator- Class II (A)								100.00%																											100%
17 Drop-Off Center Operator - ON CALL						100.00%																													100%
18 Drop-Off Center Operator - ON CALL						100.00%																													100%
19 Drop-Off Center Operator				40.00%									60.00%																						100%
20 Maintenance Operator/Roll-Off Truck Driver				10.00%	2.50%		77.50%								10.00%																				100%
21 Drop-Off Center Operator/SP Waste- Class II					50.00%								50.00%																						100%
22 Drop-Off Center Operator - Class I								100.00%																											100%
23 Drop-Off Center Operator								100.00%																											100%
24 Drop-Off Center Operator						14.80%						53.10%	32.10%																						100%
25 Drop-Off Center Operator						11.00%						53.10%	35.90%																						100%
26 Drop-Off Center Operator														100.00%																					100%
27 Drop-Off Center Operator -Class I									100.00%																										100%
28 Drop-Off Center Operator-oncall									100.00%																										100%
29 Drop-Off Center Operator											100.00%																								100%
30 Drop-Off Center Operator												100.00%																							100%
31 Drop-Off Center Operator																																			100%
32 Drop-Off Center Operator/Facilities Assistant				20.00%		20.00%																													100%
33 Drop-Off Center Operator- Class II (A)										100.00%																									100%
34 Drop-Off Center Operator- Class II (A)											40.00%				60.00%																				100%
35 Maintenance Supervisor							100.00%																												100%
36 Maintenance Mechanic					10.00%		40.00%									40.00%									10.00%										100%
37 Roll-Off Truck Driver/Coordinator																100.00%																			100%
38 Maintenance Operator/Roll-Off Truck Driver							90.00%									10.00%																			100%
39 Finance Manager																																			100%
40 Accounts Payable Specialist																																			100%
41 Compliance Program & Product Stewardship Mngr																																			100%
42 Hazardous Waste Coordinator																	3.00%	2.00%	42.00%	1.00%	45.00%	5.00%	2.00%											100%	
43 Hazardous Waste Operator - Class I																	15.00%	5.00%	55.00%	25.00%	10.00%	5.00%	66.00%	19.00%										100%	
44 Hazardous Waste Operator																	10.00%	5.00%	75.00%	10.00%	10.00%	5.00%	75.00%	10.00%										100%	
45 Hazardous Waste Operator																	60.00%	5.00%	30.00%	5.00%	10.00%	5.00%	30.00%	5.00%										100%	
46 Hazardous Waste Operator -seasonal																	10.00%	40.00%	50.00%																100%
47 Hazardous Waste Operator - seasonal																		100.00%																	100%
48 Business Outreach Coordinator			100.00%																																100%
49 Director of Special Projects																										0.00%	93.00%						7.00%		100%
50 Community Outreach Coordinator					91.00%																														100%
51 School & Youth Outreach Coordinator					100.00%																														100%
52 Director of Outreach & Communications					100.00%																														100%
53 Event/Hospitality Outreach Coord					100.00%																														100%
54 Outreach Intern/Temp					100.00%																														100%
55 Compost Manager																																			100%
56 Compost Sales Coordinator																																			100%
57 Senior Equipment Operator																																			100%
58 Equipment Operator																																			100%
59 Administration & Production Assistant																																			100%
60 Delivery Driver																																			100%
61 Field Supervisor																																			100%
62 Equipment Op/Haz Op (60/40)																																			100%
63 Office Assistant																																			100%
64 2nd Light Equipment Operator																																			100%

**CHITTENDEN SOLID WASTE DISTRICT
FY18 SCHEDULE OF PROGRAM FEES**

	<u>FY 18</u>	<u>FY 17</u>	<u>Change</u>
4) MATERIALS RECOVERY FACILITY			
Tipping fees and/or materials purchased price fluctuate with market price. Budgeted rates are:			
In District materials, per Ton	\$21.00	\$23.50	(\$2.50)
Out-of-District materials, per Ton	\$21.00	\$23.50	(\$2.50)
 6) SPECIAL WASTE PROGRAM			
Special Waste Facility (at the Williston Drop-Off Center)			
Electronics ~ per pound (by appt. only)	\$0.18	\$0.18	\$0.00
Gypsum wallboard (clean, new scrap):			
Small loads (up to 2 cy), per cubic yard	\$22.50	\$18.00	\$4.50
Large loads, per ton	\$90.00	\$70.00	\$20.00
Tires ~ up to 16"	\$2.25	\$2.25	\$0.00
Tires ~ 16.5" to 19"	\$3.75	\$3.75	\$0.00
Tires ~ per ton	\$200.00	\$200.00	\$0.00
Tree limbs, trunks, clean stumps, & brush:			
Up to 6 cubic yards	No charge	No charge	
Each cubic yard in excess of 6 cy	\$5.00	\$5.00	\$0.00
Pallets & clean lumber:			
Per ton	\$50.00	\$50.00	\$0.00
Propane cylinders over 20 lbs	\$5.00	\$5.00	\$0.00
 7) DROP-OFF CENTERS			
Items accepted vary by facility.			
Household Trash			
up to 18-gallon bag/barrel	\$2.50	\$2.50	\$0.00
up to 33-gallon bag/barrel	\$4.75	\$4.75	\$0.00
up to 45-gallon bag/barrel	\$7.25	\$7.25	\$0.00
per cubic yard	\$37.50	\$37.50	\$0.00
at Burlington Drop-Off Center, per pound	\$0.19	\$0.19	\$0.00
 Construction & Demolition Debris			
up to 18-gallon bag/barrel	\$5.00	\$5.00	\$0.00
up to 33-gallon bag/barrel	\$9.50	\$9.50	\$0.00
up to 45-gallon bag/barrel	\$14.50	\$14.50	\$0.00
per cubic yard	\$75.00	\$75.00	\$0.00
at Burlington Drop-Off Center, per pound	\$0.19	\$0.19	\$0.00
 Other Items			
(* indicates that limits apply)			
All-In-One Recyclables	No charge	No charge	
Appliances without Refrigerants	\$5	\$5	\$0.00
Appliances with Refrigerants	\$10-\$15	\$10-\$15	\$0.00
Batteries (household and lead acid)*	No charge	No charge	
Electronics	\$1-\$15	\$1-\$15	\$0.00
Electronics - items covered by new State program	No charge	No charge	
Fluorescent lamps*	No charge	No charge	
Compostables, with paid trash items	No charge	No charge	
Compostables, no paid trash items	\$1.50	No charge	\$1.50
Furniture items	\$4-\$20	\$4-\$20	\$0.00
Hard cover books*	No charge	No charge	
Mercury-containing products*	No charge	No charge	
Propane cylinders 20 lbs & under*	No charge	No charge	

CHITTENDEN SOLID WASTE DISTRICT
FY18 SCHEDULE OF PROGRAM FEES, Continued

7) DROP-OFF CENTERS, Continued

	<u>FY 18</u>	<u>FY 17</u>	<u>Change</u>
Other Items (Continued)			
Scrap metal	No charge	No charge	
Textiles*	No charge	No charge	
Tires ~ up to 16"	\$2.75	\$2.75	\$0.00
Tires ~ 16.5" to 19"	\$5.25	\$5.25	\$0.00
Tires ~ 20" to 24.5"	\$14.00	\$14.00	\$0.00
Tires ~ off road	\$56.00	\$56.00	\$0.00
Tree limbs, trunks, clean stumps, & brush:			
Up to 3 cubic yards	No charge	No charge	
Each cubic yard in excess of 3 cy	\$10.00	\$10.00	\$0.00
Pallets & clean lumber:			
Up to 1 cubic yard	No charge	No charge	
Each cubic yard in excess of 1 cy	\$5.00	\$5.00	\$0.00
Used oil*	No charge	No charge	
Used oil filters*	No charge	No charge	
Wood ashes			
... Household Trash Fees Apply		No charge	
Yard debris	No charge	No charge	

8) HAZARDOUS WASTE - ENVIRONMENTAL DEPOT & ROVER

Environmental Depot

Household hazardous waste No charge

Business hazardous waste ~ Conditionally Exempt Generators Charged by material

Rover

Household hazardous waste No charge

10) BIOSOLIDS

Sludge per wet ton for disposal (average projected blended rate, opt out)	\$94.55	\$96.40	(\$1.85)
Sludge per wet ton for disposal (average projected blended rate)	\$90.62	\$92.00	(\$1.38)
Sludge per wet ton for land application (average projected blended rate)	\$64.74	\$66.12	(\$1.38)
Sludge per wet ton for alkaline treatment	\$83.60	\$85.72	(\$2.12)
South Burlington Class A (average projected blended rate)	\$35.99	\$38.12	(\$2.13)

11) COMPOST

Per-ton tip fee for post-consumer food waste \$52.00 \$45.00 \$7.00

15) FINANCE

Solid Waste Management Fee per ton \$27.00 \$27.00 \$0.00

**CHITTENDEN SOLID WASTE DISTRICT
CAPITAL PROJECTS
FY18 PROPOSED BUDGET**

LINE ITEM #	ACCOUNT	FY18 TOTAL REQUEST	MRF	SPECIAL WASTE	DROP-OFF CENTERS	UHW DEPOT	BIOSOLIDS MGMT	COMPOST	PROPERTY MGMT	ADMIN.
7005	DESIGN AND PERMITTING	\$95,000	\$0	\$0	\$50,000	\$0	\$0	\$40,000	\$5,000	\$0
7010	LEGAL FEES	0	0	0	0	0	0	0	0	0
7015	LAND ACQUISITION	0	0	0	0	0	0	0	0	0
7020	SITWORK	332,700	6,500	10,000	113,700	2,000	0	190,500	10,000	0
7035	BUILDING	38,000	12,000	0	8,000	8,000	0	0	10,000	0
7045	EQUIPMENT	467,000	84,000	10,000	101,500	8,000	0	263,500	0	0
7050	ROLL-OFF CONTAINERS	0	0	0	0	0	0	0	0	0
7055	ROLLING STOCK	12,500	0	0	12,500	0	0	0	0	0
7065	MISCELLANEOUS	25,000	10,000	5,000	5,000	5,000	0	0	0	0
	TOTAL CAPITAL EXPENDITURES	\$970,200	\$112,500	\$25,000	\$290,700	\$23,000	\$0	\$494,000	\$25,000	\$0
	REVENUES									
4540	INTEREST INCOME	16,953	7,917	1,362	4,844	904	531	532	863	0
4605	SALES & TRADEINS OF USED EQPT	1,000	1,000	0	0	0	0	0	0	0
4991	PROCEEDS OF CAPITAL LEASE OBLIGATIONS	255,000	0	0	0	0	0	255,000	0	0
	TOTAL REVENUES & FINANCING SOURCES	\$272,953	\$8,917	\$1,362	\$4,844	\$904	\$531	\$255,532	\$863	\$0
	NET REVENUES OVER (UNDER) EXPENDITURES	(\$697,247)	(\$103,583)	(\$23,638)	(\$285,856)	(\$22,096)	\$531	(\$238,468)	(\$24,137)	\$0
	TRANSFERS IN (OUT)									
6621	TRANSFER OUT TO GENERAL FUND (FROM FIR)	(101,172)	0	0	(20,000)	0	(75,000)	0	(6,172)	0
6635	REPAYMENT #3 OF 7 TO UNDESIGNTD FD BAL	(12,857)	0	0	0	0	0	(12,857)	0	0
4921	TRANSFER IN FROM GENERAL FUND	1,272,273	699,821	0	407,631	19,820	25,000	120,000	0	0
66XX	INTRA-FIR TRANSFER	0	(250,000)	0	0	0	0	250,000	0	0
	NET TRANSFERS IN (OUT)	\$1,158,243	\$449,821	\$0	\$387,631	\$19,820	(\$50,000)	\$357,143	(\$6,172)	\$0
	NET INCREASE (DECREASE) IN FUND BALANCES FOR THE YEAR	\$460,996	\$346,238	(\$23,638)	\$101,775	(\$2,276)	(\$49,469)	\$118,675	(\$30,309)	\$0
	PROJECTED FUND BALANCE, BEGIN OF FY18	3,390,705	\$1,583,376	\$272,405	\$968,851	\$180,803	\$106,261	\$106,395	\$172,614	\$0
	PROJECTED FUND BALANCE, END OF FY18	\$3,851,701	\$1,929,614	\$248,767	\$1,070,626	\$178,527	\$56,792	\$225,070	\$142,305	\$0

Note: Individual totals may vary due to rounding

**CHITTENDEN SOLID WASTE DISTRICT
DROP-OFF CENTERS
FY18 PROPOSED BUDGET**

LINE ITEM #	ACCOUNT	FY18 SUBTOTAL ALL DOCS										
			General	Maint.	Roll-Off Truck	Williston DOC	Essex DOC	So. Burl. DOC	Milton DOC	Richmond DOC	Hinesburg DOC	Burlington DOC
7005	DESIGN AND PERMITTING	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
7010	LEGAL FEES	0	0	0	0	0	0	0	0	0	0	0
7015	LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0
7020	SITWORK	113,700	0	0	0	8,000	7,500	47,000	20,000	1,200	30,000	0
7035	BUILDING	8,000	0	5,000	0	0	3,000	0	0	0	0	0
7045	EQUIPMENT	101,500	0	0	0	45,000	1,500	0	0	0	55,000	0
7050	ROLL-OFF CONTAINERS	0	0	0	0	0	0	0	0	0	0	0
7055	ROLLING STOCK	12,500	0	6,500	6,000	0	0	0	0	0	0	0
7065	MISCELLANEOUS	5,000	5,000	0	0	0	0	0	0	0	0	0
	TOTAL CAPITAL EXPENDITURES	\$290,700	\$5,000	\$11,500	\$6,000	\$53,000	\$12,000	\$47,000	\$20,000	\$1,200	\$135,000	\$0
REVENUES												
4540	INTEREST INCOME	4,844	4,844	0	0	0	0	0	0	0	0	0
4605	SALES & TRADEINS OF USED EQPT	0	0	0	0	0	0	0	0	0	0	0
4991	PROCEEDS OF CAPITAL LEASE OBLIGATIONS	0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES & FINANCING SOURCES	\$4,844	\$4,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NET REVENUES OVER (UNDER) EXPENDITURES	(\$285,856)	(\$156)	(\$11,500)	(\$6,000)	(\$53,000)	(\$12,000)	(\$47,000)	(\$20,000)	(\$1,200)	(\$135,000)	\$0
TRANSFERS IN (OUT)												
6621	TRANSFER OUT TO GENERAL FUND (FROM FIR)	(20,000)	0	0	0	0	0	0	0	0	(20,000)	0
6635	REPAYMENT #3 OF 7 TO UNDESIGNTD FD BAL	0	0	0	0	0	0	0	0	0	0	0
4921	TRANSFER IN FROM GENERAL FUND	407,631	407,631	0	0	0	0	0	0	0	0	0
	NET TRANSFERS IN (OUT)	\$387,631	\$407,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	\$0
	NET INCREASE (DECREASE) IN FUND BALANCES FOR THE YEAR	\$101,775	\$407,475	(\$11,500)	(\$6,000)	(\$53,000)	(\$12,000)	(\$47,000)	(\$20,000)	(\$1,200)	(\$155,000)	\$0

Note: Individual totals may vary due to rounding

Memorandum

TO: Patrick C. Scheidel, Municipal Manager

Selectboard

Trustees

FROM: Dennis Lutz, P.E., Public Works Director

DATE: 18 April 2017

SUBJECT: Public Works and Storm Water Consolidation Review under Memorandums of Understanding between the Village Trustees and the Town Selectboard

ISSUE: The issue is whether or not to accept the recommendations contained in this memorandum to establish the framework for review of the consolidation of Public Works Highway and Management functions as set forth in paragraph 8 of the January 13, 2015 Memorandum of Understanding between the Town Selectboard and the Village Trustees.

DISCUSSION: Two Memorandums of Understanding were signed by the respective parties – one pertaining to consolidation of storm water management and a second pertaining to consolidation of selected public works services. The Storm Water MOU does not require review of the consolidation of storm water nor does it contain an end date under the MOU.

The Public Works MOU with respect to Highway and Management functions in Section 8 provides for a review of the “shared public works operations”, a timetable for the review and the establishment of a Committee to perform the review. The MOU is silent on the content or basis of the review. The time table for the review was established so that budgets could be prepared for FYE2020 reflecting one of the following alternatives: 1) a continuation of the terms of the present MOU or 2) a continuation of the consolidation of public works services with modifications to the current MOU or 3) termination of the consolidation agreement regarding public works services.

Originally, the thought process was that the APWA Public Works Management Practices Manual would be an appropriate tool to gauge the public works consolidation effort. In my opinion, it is premature to use the document for measurement of progress or a determination of success or failure. The two departments were not intended to be fully integrated under the signed agreement. The wording in section 7 states the following:

... “The Town public works department will advise the Municipal Manager and make recommendations with respect to public works related operations in the Village, but shall have no direct management functions within the Village, unless it is determined on the basis of the integration study and agreed upon by both municipalities that the

management and supervision functions will change as a result of the study findings in years two and three of the agreement.”

Although the Integration Study was completed, no action was taken to change management authority under the agreement. Without full or more complete integration, the measurement tools in the Manual would be applying a standard to two separate departments that haven't been consolidated to the degree where the effectiveness of their combination can be accurately scored. The APWA Manual can still be used as a reference tool for establishing future goals to assist in improving or expanding the consolidation. It could be used to set targets as opposed to measuring today's successes or failures.

The following approach, in my opinion, is offered as a better methodology to use in evaluation of the public works consolidation process that has occurred to date. The questions that follow should form the basis for addressing the consolidation effort. The full recommendation is as follows.

1. Use the following framework of questions to perform the evaluation:

a) Has the consolidation effort been successful/partially successful, or unsuccessful in terms of:

- 1) Integrating the Village highway budget into the Town's General Fund budget, and
- 2) Providing the component elements of an Integration Study as outlined in Section 6 of the MOU, and
- 3) Reducing costs where such reductions are quantifiable, and
- 4) Providing management or engineering assistance as needed or requested, and
- 5) Coordinating activities for mutual support, and
- 6) Developing procedures and implementing tools for infrastructure management and operations, and
- 7) Providing timely and quality public work services to residents/businesses in the Town and Village, and
- 8) Evaluating other areas not covered under 1) through 7) above?

Documentation and files/records will be made available to the Committee in each of the noted areas to assist the Committee.

b) If aspects of the current consolidation process have been only partially successful or unsuccessful, what factors contributed to this and what needs to be changed?

c) **If the process is to continue, what changes should be made going forward? To this end, consider the following:**

- 1) Should the process be defined via a revised or new MOU with a set time frame for the MOU or should the process be solidified further in terms of actual structural changes to both organizations? In effect, should this be a temporary consolidation under a revised or new MOU or should a more permanent consolidation occur in terms of a long term agreement or charter changes?
- 2) What areas should be considered for further consolidation “next steps” or “future steps” under the umbrella of Public Works?
 - i. Management of water and sanitation departments (not including merger of water and sanitation accounts or service areas)
 - ii. Capital Accounts to include how capital budgets are developed and financed in the Town and the Village. This also would include discussion and a determination of the future role of Capital Committees. Should one Capital fee be set for the Town and Village, with projects in both communities funded out of one source? See also item (iv).
 - iii. Centralized Rolling Stock/Equipment funding and management under one entity
 - iv. Creation of a Joint Public Works Coordinating Committee working with the Public Works Director to develop recommendations on road paving, utility replacement, infrastructure capital planning and the like. This Committee would generally be looking at recommendations from 2 to 5 budget years out
 - v. Other Steps?

2. Appoint the members of the Review Committee to include the selection of the “outside technical agent”.

a). The recommendation is that the members be selected/appointed during the month of May 2017, with the intent that their work would be completed by September 1, 2017.

b). It is recommended that the Municipal Manager select the “outside technical agent” for appointment to the Review Committee.

RECOMMENDATION: It is recommended that the Trustees and the Selectboard accept and adopt the recommendations for review of the consolidation of Public Works Highway and Management functions as set forth in this memorandum.



TOWN OF ESSEX VERMONT

MEMORANDUM OF AGREEMENT BETWEEN TOWN OF ESSEX AND VILLAGE OF ESSEX JUNCTION RE: CONSOLIDATION OF PUBLIC WORKS SERVICES

This Memorandum of Agreement (Agreement) is entered into this 18th day of January 2015, by and between the Town of Essex ("Town") and the Village of Essex Junction ("Village").

WITNESSETH:

WHEREAS, the Town and Village continue to work cooperatively on a shared services model to improve the delivery of services for the mutual benefit of the residents of the Town and Village; and

WHEREAS, pursuant to this model, a shared "Municipal Manager" is in place, tax billing and collections for the Town and Village have been unified, and a storm water permitting and management services agreement has been approved; and

WHEREAS, the Village and Town now propose the incremental development of a combined public works department for the management of highway and engineering functions as well as any other public works-related functions as may be mutually agreed upon by the Town and the Village; and

WHEREAS, the incremental development of combining public works departments is necessary due to the relative cost impacts of consolidation to each municipality, presently-undefined cost savings that may be achieved from consolidation, and the lack of required staffing within the existing Town public works department to provide the full range of services under consolidation within the first year of this Agreement; and

WHEREAS, section 4901 of Title 24, Vermont Statutes Annotated, allows a municipality to contract with another municipality to perform any governmental service, activity or undertaking which each municipality is authorized by law to perform, provided the legislative body of each municipality approves the contract and the expenses for such governmental service is included in a municipal budget approved under 17 V.S.A. § 2664 or comparable charter provision; and

WHEREAS, the Village and the Town desire to continue their coordinated efforts with respect to shared services by creating one cost center within the Town's annual budget for a portion of the Village's public works functions, and to continue studying the consolidation of those functions;

NOW THEREFORE, in consideration of the mutual covenants and agreements hereinafter set forth, the parties hereto agree as follows:

1. **Term:** This Agreement shall be effective upon execution, and shall continue in effect for the three (3) fiscal years ending ("FYE") June 30, 2016, 2017 and 2018 ("Term").
2. **Village Highway Budget:** On or before January 15, 2015, and by January 15th of each year thereafter during the Term of this Agreement, the Village Board of Trustees shall prepare and provide the Town Selectboard with a "Village Highway Budget" for its consideration and consolidation within the Town's Highway Budget, which is a component part of the Town's General Fund Budget. Except as set forth in section 3 below, the Village Highway Budget shall consist of items previously identified within the Village's "Street Department Budget" including, without limitation, all salaries and benefits of Village employees within its highway department. During the Term of this Agreement, the Village shall not

increase the annual Village Highway Budget as defined herein by more than six percent (6%) over the previous year's budget amount without agreement of the Town Selectboard.

3. **Exclusions from Village Highway Budget:** Unless otherwise agreed by the Town and Village, the Village Highway Budget submitted by the Village Board of Trustees for inclusion in the Town budget shall not include funds for capital project paving or equipment replacement, which shall continue to be a Village expense separate and apart from the Village Highway Budget. The Village Highway Budget also shall not include any storm water permitting or management costs, which are covered under a separate Memorandum of Agreement between the Parties hereto. Additionally, any indebtedness for highways and related infrastructure incurred by either municipality prior to the effective date of this Agreement shall not be included as part of any combined highway budget, but rather shall remain the separate obligations of the respective municipality.

4. **Town Highway Budget:** The Town Selectboard shall incorporate the Village Highway Budget as prepared and provided by the Village Board of Trustees pursuant to section 2, above into the Town General Fund Budget for approval by the legal voters of the Town at its annual meeting in March pursuant to 24 V.S.A. Appx. Ch. 117, § 303. In the event the Town voters do not approve a budget that includes the Village Highway Budget, or approve a lesser amount than what was prepared and presented by the Village Board of Trustees, then the Town will so inform the Village and the Village shall be and remain responsible for raising such funds through the Village budgeting process.

5. **Payment:** The Town shall pay all Village Highway Budget costs as incorporated into the voter-approved Town budget as incurred. In the event actual Village Highway Budget costs differ from budgeted amounts, the Village Board of Trustees and Town Selectboard may

adjust future budgets to account for any under or over collections between the two municipalities.

6. **Integration Study:** On or before November 1, 2015, the Town Public Works Director and/or his designees, in coordination with the Village Public Works Superintendent and/or his designees, shall prepare a plan for presentation to the Municipal Manager for fully consolidating and integrating public works functions within the Town and Village. The plan shall identify potential cost savings and/or efficiencies, non-monetary benefits, and added service capabilities to be gained under a combined public works department, and shall include, at a minimum:

a. An integrated communications plan, including all hardware, internet and software computer costs, allowing unfettered and seamless communication between the two communities as part of a consolidated department;

b. Recommended changes or improvements necessary to provide better customer service, improved dissemination of work to be performed in the community, and centralized management of complaints;

c. A written Winter Operations plan applicable to both municipalities; and

d. A written procedure for procuring outside engineering and contract services that is beyond the capability of in-house resources, which shall include a list of qualified firms and their fee schedules.

7. **Employee Relations:** Any shared public works services between the Town and the Village during the Term of this Agreement shall be managed by the Municipal Manager. The Town public works department will advise the Municipal Manager and make recommendations with respect to public works related operations in the Village, but shall have

no direct management or supervisory functions within the Village, unless it is determined on the basis of the integration study and agreed upon by both municipalities that the management and supervision functions will change as a result of the study findings in years two and three of the agreement. Village highway and Town highway employees shall remain employees of their respective municipalities subject to their existing personnel policies and collective bargaining agreements. The Village Public Works Superintendent shall continue to supervise and set the work schedule for Village employees, and the Town Public Works Superintendent shall continue to supervise and set the work schedule for Town employees. When employees of either the Town or the Village perform work in the other municipality, the employees shall remain members of their respective collective bargaining units but will be supervised by the individual in charge of the work being performed. Town and Village management shall meet with Town union (AFSCME) and Village Association representatives concerning the structure of labor contracts under an integrated management system of public works delivery prior to the expiration of existing collective bargaining agreements.

8. **Review Committee:** A committee consisting of two (2) Town Selectboard members, two (2) Village Board of Trustees members, and one (1) qualified outside technical agent as mutually agreed to by the Town and Village shall be created to review the shared public works operations. On or before October 1, 2017, the review committee shall make recommendations to the Village Board of Trustees and the Town Selectboard on whether to continue or modify the shared public works services model developed pursuant to this Agreement, revert to the model existing prior to this Agreement, or establish a permanent and combined public works department for the Town and Village to become effective on July 1,

2018. The Town Selectboard and the Village Board of Trustees shall act on the recommendations of the review committee on or before December 1, 2017.

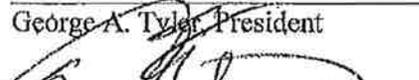
9. **Miscellaneous:** This Agreement may be modified only by a written amendment signed by the Parties. If any provision of this Agreement shall be found to be invalid, inoperative or unenforceable in law or equity, such finding shall not affect the validity of any other provisions of this Agreement, which shall be construed, reformed and enforced to effect the purposes of this Agreement to the fullest extent permitted by law. This Agreement shall be governed by and construed under the law of the State of Vermont, without application of principles of conflicts of laws, and constitutes the entire agreement of the Parties with respect to the subject matter hereof, superseding all prior oral and written communications, proposals, negotiations, representations, understandings, courses of dealing, agreements, contracts, and the like between the Parties in such respect.

IN WITNESS WHEREOF, the parties hereto have set their hands the day and year first above written.

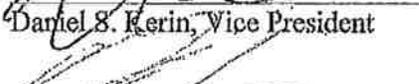
For the Town of Essex Selectboard

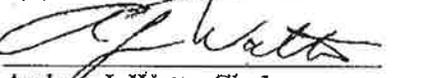
For the Village of Essex Junction Board of Trustees

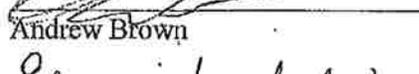

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George A. Tyler, President

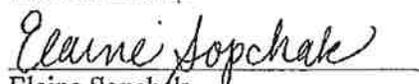

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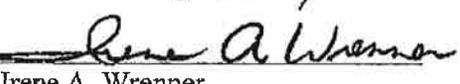

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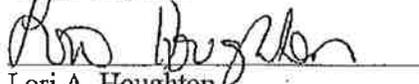

Andrew J. Watts, Clerk


Andrew Brown

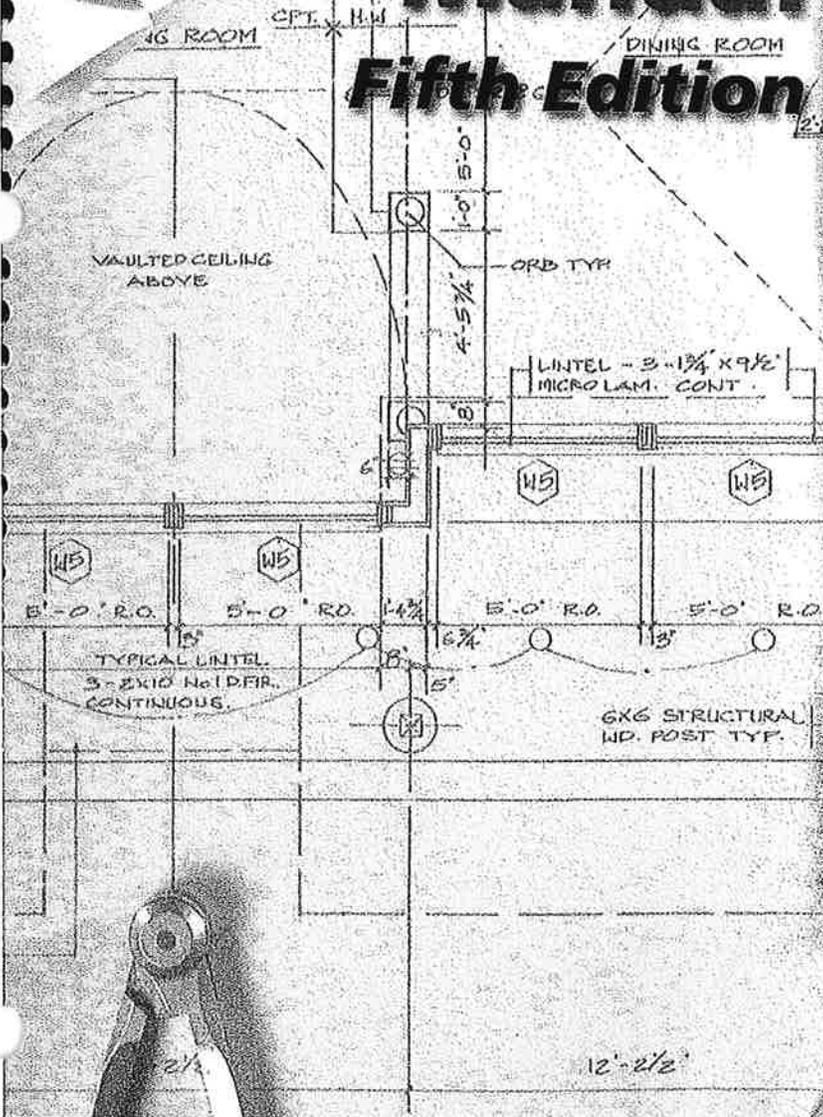

R. Michael Plageman


Elaine Sopchak


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Public Works Management Practices Manual Fifth Edition



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Memorandum

TO: Patrick C. Scheidel, Municipal Manager

Selectboard

Trustees

FROM: Dennis Lutz, P.E., Public Works Director

Aaron Martin, P.E. Town Engineer and Utilities Director

Ricky Jones, Village Public Works Superintendent

DATE: 3 May 2017

SUBJECT: Paving Bids

ISSUE: The issue is whether or not to award the Paving Bid to the third low- bidder, ECI, due to an error in the low bidder's submitted documents and the qualification procedures that were not followed by the second low bidder.

DISCUSSION: Paving bids for the Town and Village were opened on Friday, April 28, 2017 with the following results:

<u>Bidder</u>	<u>Base Bid</u>	<u>Bid Alternative</u>	<u>Total Bid</u>	
Pike	\$429,890.75	\$66,660.00	\$496,550.75	
ST. Paving	\$402,255.45	\$61,436.00	\$463,691.45	Bid Error
J. Hutchens	\$386,942.25	\$78,725.00	\$465,667.25	Qualification
ECI	\$423,942.10	\$65,753.00	\$489,695.10	

Background: A copy of the Invitations to Bidders is attached. This document was available and stapled to the remaining pages of the bid document (54 pages total). All prospective bidders were sent the entire 540 page document. The third and fourth paragraphs are highlighted.

Low Bid Issue: The third paragraph in the Invitation to Bidders is standard language in all Town and Village bid documents. It provides flexibility to the Owners in deciding the bid award.

When errors in bid documents occur, standard practice is and has been to declare the bid in error and not award a bid on the basis of a flawed submittal. Bids are evaluated on the basis of what is submitted in writing between the four corners of each page of the submitted document. In the opinion of staff, this is an issue of bid process integrity. All bids could be evaluated on the basis of "value" and cost savings to the owner but this can establish a precedent that can and will impact future bids. Once the process

becomes one of “value” considerations, it is difficult to enforce the integrity of future contract processes.

ST Paving made a mathematical entry error for Upland Road. Multiplying the price per ton times the quantity should have provided a bid figure of \$33,245.25 for this project. However, the entered bid was \$35,825.25. This also resulted in an incorrect total for all projects. If the math had been carried out correctly, the bid would have been valid. No other bidders made any mistakes in their submitted bids.

Village and Town Public Works staff concur that the paving contract should **not** be awarded to ST Paving based on their error in their submitted bid.

Qualification Issue: The fourth paragraph in the Invitation to Bidders requires bidders to have their qualifications pre-approved prior to submitting a bid. This is important to insure that only qualified bidders are awarded the contract. There is a clear requirement to request prequalification status for new paving contractors at least five days prior to the bid opening.

J. Hutchens was the second low bidder on the Paving Contract but is a new bidder on Town road paving projects with limited history of direct contract municipal road paving. No information was received prior to the bid with respect to requesting status as a qualified bidder. After the bids were opened, staff requested and obtained information on their qualifications. They have done a number of smaller development projects and parking lots and they are just breaking into the municipal and State paving markets. They have purchased new equipment and are certified to pave with VTRANS.

In this case, J. Hutchens did not seek prequalification status prior to the bid as required and this also violates the integrity of the bid process.

Village and Town Public Works staff concur that the paving contract should **not** be awarded to J Hutchens based on their lack of prequalification approval.

The staff's recommendation is that the Paving Bid be awarded to ECI.

Since the paving bid is joint for the Town and the Village, both the Selectboard and the Trustees will have to agree on the selection of the contractor.

RECOMMENDATION: It is recommended that the Selectboard and Trustees concur with staff and award the FYE2018 (Summer 2017) Paving Bid to ECI of Williston, Vermont.

**Town of Essex, Vermont
2017
Paving Bid**

BASE BID	Description	Quantity	Unit	Pike		ST Paving		J. Hutchens		ECI		Project Bid Average	
				Unit Price	Unit Total	Unit Price	Unit Total	Unit Price	Unit Total	Unit Price	Unit Total	Unit Price	Unit Total
Paving Project 2017T-P1 Willoughby Drive	Type III B.C. Pavement (1.5 Inch Thick)	200	Ton	\$ 68.00	\$ 13,600.00	\$ 64.55	\$ 12,910.00	\$ 59.00	\$ 11,800.00	\$ 65.90	\$ 13,180.00	\$ 64.36	\$ 12,872.50
	Total				\$ 13,600.00		\$ 12,910.00		\$ 11,800.00		\$ 13,180.00		\$ 12,872.50
Paving Project 2017T-P2 Peacham Lane	Type III B.C. Pavement (1.5 Inch Thick)	535	Ton	\$ 68.00	\$ 36,380.00	\$ 64.55	\$ 34,534.25	\$ 59.00	\$ 31,565.00	\$ 65.90	\$ 35,256.50	\$ 64.36	\$ 34,433.94
	Total				\$ 36,380.00		\$ 34,534.25		\$ 31,565.00		\$ 35,256.50		\$ 34,433.94
Paving Project 2017T-P3 Ewing Place	Type III B.C. Pavement (1.5 Inch Thick)	270	Ton	\$ 68.00	\$ 18,360.00	\$ 64.55	\$ 17,428.50	\$ 59.00	\$ 15,930.00	\$ 65.90	\$ 17,793.00	\$ 64.36	\$ 17,377.88
	Total				\$ 18,360.00		\$ 17,428.50		\$ 15,930.00		\$ 17,793.00		\$ 17,377.88
Paving Project 2017T-P4 Frederick Road	Cold Planing, Bituminous Conc. Pavement	3350	SY	\$ 2.75	\$ 9,212.50	\$ 2.10	\$ 7,035.00	\$ 3.25	\$ 10,887.50	\$ 3.00	\$ 10,050.00	\$ 2.78	\$ 9,296.25
	Type III B.C. Pavement (1.5 Inch Thick)	440	Ton	\$ 68.00	\$ 29,920.00	\$ 64.55	\$ 28,402.00	\$ 59.00	\$ 25,960.00	\$ 65.90	\$ 28,996.00	\$ 64.36	\$ 28,319.50
	Total				\$ 39,132.50		\$ 35,437.00		\$ 36,847.50		\$ 39,046.00		\$ 37,615.75
Paving Project 2017V-P5 Butternut Court	Cold Planing, Bituminous Conc. Pavement	5750	SY	\$ 2.75	\$ 15,812.50	\$ 2.10	\$ 12,075.00	\$ 3.25	\$ 18,687.50	\$ 3.00	\$ 17,250.00	\$ 2.78	\$ 15,956.25
	Type IV B.C. Pavement (1.0 Inch Thick)	750	Ton	\$ 68.00	\$ 51,000.00	\$ 64.55	\$ 48,412.50	\$ 59.00	\$ 44,250.00	\$ 65.90	\$ 49,425.00	\$ 64.36	\$ 48,271.88
	Total				\$ 66,812.50		\$ 60,487.50		\$ 62,937.50		\$ 66,675.00		\$ 64,228.13
Paving Project 2017T-P6 Sand Hill Road	Type III B.C. Pavement (2 Inch Thick)	380	Ton	\$ 68.00	\$ 25,840.00	\$ 64.55	\$ 24,529.00	\$ 59.00	\$ 22,420.00	\$ 65.90	\$ 25,042.00	\$ 64.36	\$ 24,457.75
	Cold Planing, Bituminous Conc. Pavement	2925	SY	\$ 2.75	\$ 8,043.75	\$ 2.10	\$ 6,142.50	\$ 3.25	\$ 9,506.25	\$ 3.00	\$ 8,775.00	\$ 2.78	\$ 8,116.88
	Total				\$ 33,883.75		\$ 30,671.50		\$ 31,926.25		\$ 33,817.00		\$ 32,574.63
Paving Project 2017T-P7 Windridge Road	Type II B.C. Pavement (2.5 Inch Thick)	300	Ton	\$ 68.00	\$ 20,400.00	\$ 64.00	\$ 19,200.00	\$ 59.00	\$ 17,700.00	\$ 65.90	\$ 19,770.00	\$ 64.23	\$ 19,267.50
	Type III B.C. Pavement (1.5 Inch Thick)	180	Ton	\$ 68.00	\$ 12,240.00	\$ 64.55	\$ 11,619.00	\$ 59.00	\$ 10,620.00	\$ 65.90	\$ 11,862.00	\$ 64.36	\$ 11,585.25
	Total				\$ 32,640.00		\$ 30,819.00		\$ 28,320.00		\$ 31,632.00		\$ 30,852.75
Paving Project 2017T-ALT 145 Maple Street	Fine Grade Subbase	4100	SY	\$ 1.00	\$ 4,100.00	\$ 0.50	\$ 2,050.00	\$ 1.25	\$ 5,125.00	\$ 1.25	\$ 5,125.00	\$ 1.00	\$ 4,100.00
	Type III B.C. Pavement (1.5 Inch Thick)	920	Ton	\$ 68.00	\$ 62,560.00	\$ 64.55	\$ 59,386.00	\$ 80.00	\$ 73,600.00	\$ 65.90	\$ 60,628.00	\$ 69.61	\$ 64,043.50
	Total				\$ 66,660.00		\$ 61,436.00		\$ 78,725.00		\$ 65,753.00		\$ 68,143.50
Paving Project 2017V-P1 Brickyard Road	Type III B.C. Pavement (1.5 Inch Thick)	1400	Ton	\$ 68.00	\$ 95,200.00	\$ 64.55	\$ 90,370.00	\$ 59.00	\$ 82,600.00	\$ 65.90	\$ 92,260.00	\$ 64.36	\$ 90,107.50
	Cold Planing, Bituminous Conc. Pavement	3800	SY	\$ 2.75	\$ 10,450.00	\$ 2.10	\$ 7,980.00	\$ 3.25	\$ 12,350.00	\$ 3.00	\$ 11,400.00	\$ 2.78	\$ 10,545.00
	Total				\$ 105,650.00		\$ 98,350.00		\$ 94,950.00		\$ 103,660.00		\$ 100,652.50
Paving Project 2017V-P2 Brookside Ave	Type III B.C. Pavement (1.5 Inch Thick)	46	Ton	\$ 68.00	\$ 3,128.00	\$ 64.55	\$ 2,969.30	\$ 59.00	\$ 2,714.00	\$ 65.90	\$ 3,031.40	\$ 64.36	\$ 2,960.68
	Total				\$ 3,128.00		\$ 2,969.30		\$ 2,714.00		\$ 3,031.40		\$ 2,960.68
Paving Project 2017V-P3 Crestview Road	Type III B.C. Pavement (1.5 Inch Thick)	125	Ton	\$ 68.00	\$ 8,500.00	\$ 64.55	\$ 8,068.75	\$ 59.00	\$ 7,375.00	\$ 65.90	\$ 8,237.50	\$ 64.36	\$ 8,045.31
	Cold Planing, Bituminous Conc. Pavement	320	SY	\$ 2.75	\$ 880.00	\$ 2.10	\$ 672.00	\$ 3.25	\$ 1,040.00	\$ 9.00	\$ 2,880.00	\$ 4.28	\$ 1,368.00
	Total				\$ 9,380.00		\$ 8,740.75		\$ 8,415.00		\$ 11,117.50		\$ 9,413.31
Paving Project 2017V-P4 Kiln Road	Type III B.C. Pavement (1.5 Inch Thick)	165	Ton	\$ 68.00	\$ 11,220.00	\$ 64.55	\$ 10,650.75	\$ 59.00	\$ 9,735.00	\$ 65.90	\$ 10,873.50	\$ 64.36	\$ 10,619.81
	Total				\$ 11,220.00		\$ 10,650.75		\$ 9,735.00		\$ 10,873.50		\$ 10,619.81
Paving Project 2017V-P5 Mason Drive	Type III B.C. Pavement (1.5 Inch Thick)	245	Ton	\$ 68.00	\$ 16,660.00	\$ 64.55	\$ 15,814.75	\$ 59.00	\$ 14,455.00	\$ 65.90	\$ 16,145.50	\$ 64.36	\$ 15,768.81
	Total				\$ 16,660.00		\$ 15,814.75		\$ 14,455.00		\$ 16,145.50		\$ 15,768.81
Paving Project 2017V-P6 Meadow Terrace	Type III B.C. Pavement (1.5 Inch Thick)	118	Ton	\$ 68.00	\$ 8,024.00	\$ 64.55	\$ 7,616.90	\$ 59.00	\$ 6,962.00	\$ 65.90	\$ 7,776.20	\$ 64.36	\$ 7,594.78
	Total				\$ 8,024.00		\$ 7,616.90		\$ 6,962.00		\$ 7,776.20		\$ 7,594.78
Paving Project 2017V-P7 Upland Road (See Note Below)	Type III B.C. Pavement (1.5 Inch Thick)	515	Ton	\$ 68.00	\$ 35,020.00	\$ 64.55	\$ 33,352.25	\$ 59.00	\$ 30,385.00	\$ 65.90	\$ 33,938.50	\$ 64.36	\$ 33,146.69
	Total				\$ 35,020.00		\$ 33,352.25		\$ 30,385.00		\$ 33,938.50		\$ 33,146.69
TOTAL BASE BID					\$ 496,550.75		\$ 463,691.45		\$ 465,667.25		\$ 489,695.10		\$ 478,255.64

Note: Actual Total for 515 Ton at the Unit Price bid by ST Paving of \$64.55 is \$33,243.25

Total Pavement Quantity	6,589	Tons
Avg. Unit Price for Pavement	\$ 64.68	Per Ton
Avg. Unit Price for Milling	\$ 3.08	Per SY
Avg. Unit Price for fine Grading Subbase	\$ 1.00	Per SY

INVITATION TO BIDDERS

Sealed bids will be received for paving of roads, and associated work items in the Town of Essex, including the Village of Essex Junction, at the Office of the Town Public Works Department, 5 Jericho Road, Essex Center (mailing address is Town of Essex, Public Works Department, 81 Main Street, Essex Jct., VT 05452) until **10:00 A.M. prevailing time on Friday, April 28, 2017.**

The Town of Essex and the Village of Essex Junction will be bidding all summer paving for 2017 under this bid. All bids shall be submitted in a sealed envelope marked on the outside with the words "**2017 Road Paving Bids**". All bids shall be delivered to the Public Works Office prior to the announced time for opening of bids. Submitted bids shall be by individual project on forms provided by the Town with the sum total of individual projects being the basis for overall award of the paving contract.

The quantities noted for the bid items are approximate only, being given as the basis for the comparison of bids. The Board of Selectmen of the Town of Essex and the Trustees of the Village of Essex Junction each reserves the right to increase or decrease the work and amounts stated in the bids, as may be necessary; to reject any or all bids received; to waive any informalities in the bids or to accept any bids should the Board of Selectmen or Village Trustees deem it in their best interests.

The Town of Essex utilizes a list of pre-qualified municipal paving contractors who have successfully performed work for the Town in the past on a direct-contract basis for paving of municipal roads and who have demonstrated experience successfully doing similar, large-scale road paving projects for other municipalities and the State of Vermont Agency of Transportation. The Town will not accept bids from paving contractors who have not done similar work for the Town in the past or who have not submitted a request to the Town for prequalification at least five-days prior to the bid opening, and who have been determined by the Town as qualified for bidding.

The Bidder shall submit with his or her bid a signed copy of the Town's Hold Harmless Agreement and Bidders Qualification form. Copies of each are provided with this bid package.

The Bidder shall make every effort to visit each project location and become familiar with each site before submitting a bid and attending the Bid Opening. Failure of the bidder to acquaint themselves with the specifics of the projects shall not relieve the bidder of any responsibility to perform under the contract.

All bid prices accepted shall apply to purchases made during the 2018 fiscal year. Funds for the paving projects will be available after July 1, 2017.

Quotation for Project Alternate 2017V-P7:

Item Description	Unit	Unit Price	Quantity	Total
Type III Bituminous Concrete Pavement (1.5 Inch Thick)	Ton	64.55	515	35825.25

Total price for Project Alternate 2017V-P7 based on estimated quantities

\$ 35825.25

In Words:

Thirty five Thousand Eight Hundred Twenty five
dollars and twenty five cents



TO: Village Trustees and Pat Scheidel, Village Manager
FROM: Darby Mayville, Community Relations & Economic Development Assistant DM
DATE: May 4, 2017
RE: Neighbor's Day 2017

Issue

This is a general update to the Trustees on the planning of Neighbor's Day 2017.

Discussion

The committee has been working on getting the community excited for this event! Here are a few things that we have done to spread the word:

- An event Facebook page with 87 fans: <https://www.facebook.com/neighborsdayessexjunction/>.
- A brochure that has been handed out at various locations. This will be presented at Tuesday's meeting.
- A poster (attached) that has been placed in various locations.
- A Village-wide Front Porch Forum post.
- Stephanie Teleen and Darby Mayville will appear on the WFFF (Fox 44) Morning Brew to discuss the event on May 30th.

We would like to encourage all of the Village Trustees to consider hosting their own Neighbor's Day Celebration to help spread the word about this event.

Cost

None

Recommendation

None.



Neighbors Day 2017 Essex Junction

Put on an
Ice Cream
Social!

Host a
Breakfast
or Brunch!

Be a Great Neighbor!

First Annual Neighbors Day Celebration Saturday, June 3, 2017

Define your neighborhood as you like:
your street, the surrounding streets, or
the floor of your apartment building!

Plan a
Picnic!

Arrange a
Plant Swap!

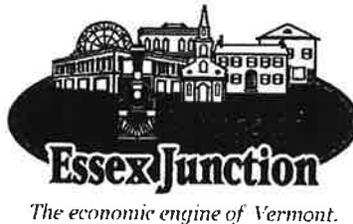
Get to know your neighbors
by hosting an event on
Neighbors Day!

Play Wiffle
Ball or
Bocce!

Find out more on the
Neighbors Day
Essex Junction
Facebook Page

Have a
Potluck or
Barbecue!

People are our greatest community assets



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

MEMORANDUM

TO: Village Trustees and Patrick Scheidel, Village Manager
FROM: Lauren Morriseau, Finance Director *LM*
DATE: May 9, 2017
SUBJECT: Adoption of Revised FYE18 Capital Plan

Issue:

The issue is whether or not the Trustees will readopt the FYE18 Capital Plan as revised.

Discussion:

The cost of the Hillcrest Sidewalk project scheduled for FYE18 has resulted in an additional amount available for projects of \$224,000. The Village Capital Program Review Committee is recommending that the South St. Drainage project that was scheduled for FYE19 in the currently adopted Capital Plan be rescheduled to FYE18. This project will help reduce flooding of South Street residences during major rain storm events. The estimated cost of this project is \$113,688.

In addition, the Village Municipal Manager would like to recommend to the Trustees that the Lincoln Hall Sidewalk, Handicap Ramp and Parking Improvements be added to the FYE18 Capital Plan. This project will reduce the number of accidents with the Senior Bus and separate bus and pedestrian traffic from the Village Office's parking lot traffic. The estimated cost of this project is \$42,088.

The revised Capital Plan also includes the cost of \$21,791 for amounts spent on the \$3.3 million bond projects that were not covered by bond money.

Cost:

The additional cost to the Village of these two projects and the covering of the bond projects overage when compared to the currently adopted capital plan is \$39,705.

Recommendation:

Staff recommends the Trustees approved the revised FYE18 Capital Plan as presented with the shift of the South St. Drainage project from FYE19 to FYE18, the addition of the Lincoln Hall Parking Lot project, and the payment of the uncovered costs of the bond projects.

GENERAL FUND CAPITAL RESERVE PLAN

PROJECTS FUNDED BY VILLAGE \$ ONLY		Rev.	GENERAL FUND CAPITAL RESERVE PLAN									
Ref. #	Project Total	Prior	FY15	FY16	FY17	FY18	FY19	FY20	Future			
	589,215	438,838	149,090	1,257								
Woods End Reconstruction												
Library Surveillance Cameras	12,599		12,599									
Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	102,718		7,288				95,430					
Brownell Library Main Floor & Stairs Carpet Replacement	41,628			29,628	12,000							
Hillcrest Sidewalk Imp from Pearl to Fleming School	284,423				38,909	225,514						
Lincoln Hall Restoration	401,187		44,365	356,822								
Greenwood Ave. Drainage Course Improvements	41,026					41,026					191,765	
Algonquin Ave. Waterline Installation/Roadway Reconst.	191,765											
West St. & West St. Ext. Intersection Improvements	100,616						100,616					
South St. Drainage	0					113,688						
Pearl Sidewalk West St. to Susie Wilson	780,239										780,239	
Central St. Waterline Lincoln St. to Main St. (FY22)	919,303										919,303	
Lincoln Hall Parking Lot						42,088						
Brownell Library Asphalt Shingle Roofs replace (FY23)	45,228										45,228	
Briar Lane Sidewalk not paid by Bond						21,791						
Paving	482,553	125,030	150,358	207,195								
Totals Projects Funded by Village \$ Only			594,902	50,909	196,046	444,107	0	1,936,536				
PROJECTS FUNDED BY GRANTS												
1	263,875					263,875						
Main St. Pedestrian Bridge												
Vtrans Structures Grant	(139,000)											
Main St. Pedestrian Bridge Net Cost to Village	124,875											
2	24,742		8,538	16,204								
Main St. Sidewalk Scoping Study												
Fed & State Grants	(24,742)											
Main St. Sidewalk Scoping Study Net Cost to Village	0											
3	282,897									282,897		
Main St. New Sidewalk & Lighting Bridge to Crestview West Side												
Fed & State Grants	(226,318)											
Main St. Sidewalk & Lighting Net Cost to Village	56,579											
4	4,592,000	484,659	258,831	99,178	1,000,000	2,749,332						
Crescent Connector Park St. to Main St.												
Fed & State Grants	(4,500,000)											
Crescent Connector Net Cost to Village	92,000											
5	544,992	68,144	25,601	17,129	434,118							
Multituse Path North												
Federal & State Grants through CCRPC & Vtrans	(389,835)											
Multituse Path North Net Cost to Village	155,157											
6	2,150,000	750	75,214	46,856	2,027,180							
Pearl St. Missing Link Project												
Federal & State Grants through CCRPC & Vtrans	(2,120,000)											
Pearl St. Missing Link Net Cost to Village	30,000											
Totals Project Funded by Grants Awarded			774,269	3,461,298	3,013,207	282,897	0	1,936,536				
Total Cost of all Projects Funded by Village \$ Only and Grants			594,902	50,909	196,046	444,107	0	1,936,536				

GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE

	Prior	FY15	FY16	FY17	FY18	FY19	FY20	Future
Beginning Fund Balance				182,922	280,762	94,621	174,746	
Planned Spending			(774,269)	(3,512,207)	(3,457,314)	(478,943)	0	
Funding Sources								
1 Vtrans Structures Grant-Main St. Ped Bridge	150,000							
2 Main St. Scoping Study Grant	24,742	8,342	16,400					
3 Main St. Sidewalk Grant	226,318					226,318		
4 Crescent Connector Grant	4,500,000	250,811	89,209	1,000,000	2,714,590			
5 Multiuse Path North Grants	389,835	12,058	15,660	315,425				
6 Pearl St. Missing Link Grants	2,120,000	56,984	58,354	2,004,662				
CVE Annual Contribution	75,000	15,000	15,000	15,000	15,000	15,000		
Transfer In of Fund Balance			75,000		96,000			
General Fund Transfer In	391,427	410,999	441,824	274,960	295,582	317,751	341,582	
			711,447	3,610,047	3,271,172	559,069	341,582	
Total Revenues				280,762	94,621	174,746	516,328	
Ending Fund Balance								

W, S - The project involves water line or sanitary sewer line work in addition to street/sidewalk work. Additional funds have been set aside in the Water and or Sanitation Capital Reserve for the water line or sanitary sewer line work.

steAm-fest

This is an art-hop style event that honors the history of innovation and industry in Essex Junction, celebrates the tech, education and manufacturing resources in our community and facilitates a fresh perspective on the Village's potential through a showcase of art and exhibitions that highlight the contributions of women to the STEM fields and engages the next generation with a particular eye toward girls through aesthetics and experience.

This is a two-day event, planned for September 29th & 30th, where day one features art exhibitions both indoors and outdoors, music and food trucks, while day two features a free-admission outlet of the Vermont Maker Faire, a series of youth-oriented STEAM themed activity centers, and a speaker series.

Initial organizing efforts around *steAm-fest* have brought forth the many local emergent efforts underway to support and encourage both the STEAM and Maker movements already well established across the country. Among the many resources already identified include the maker-space in the Essex High School library, the STEM Academy at EHS, the robotics lab and engineering program at CTE, a STEAM-themed Renaissance preschool at Lang Farm, and a Thursday youth maker-series at the Brownell Library.

Pulling all these resources together, while also employing underutilized spaces and programs will help to activate Essex/Junction: CHIPS/youth volunteers, the Senior Center, the performance space at the Teen Center, the Handy triangle, and some additional unused parking areas while also giving existing businesses an opportunity to participate.

This STEAM themed event is also an outstanding opportunity for our major advanced manufacturing businesses to showcase how STEM fields and the Maker Movement shape their work.

The theme for the event is: The Art of Disruption. Where we disrupt people's expectations about what happens in Essex Junction and disrupt people's ideas of the STEM fields.



MEMORANDUM

TO: Village Trustees
 FROM: Pat Scheidel, Municipal Manager
 DATE: May 9, 2017
 SUBJECT: Trustees Meeting Schedule

TRUSTEES MEETING SCHEDULE/EVENTS

May 23 6:30 PM	Presentation by Fred Kenney, Executive Director, Vermont Economic Progress Council re: potential TIF District
May 27 10 AM	<i>Memorial Day Parade</i>
June 1 3-5 PM	<i>Employee Appreciation Party</i>
June 13 6:30 PM	Regular Meeting Annual Appointments – Attorney, Engineer, Fire Chief, Village Clerk
June 27 6:30 PM	Regular Meeting
July 11 6:30 PM	Regular Meeting
July 4 6 PM	<i>4th of July Celebration at Maple St. Park</i>
July 15 4-9 PM	<i>Block Party & Street Dance</i>
July 25 6:30 PM	Regular Meeting

**VILLAGE OF ESSEX JUNCTION
MINUTES OF BLOCK PARTY COMMITTEE MEETING
APRIL 24, 2017**

PRESENT: Bridget Meyer
ADMINISTRATION: Darby Mayville, Community Relations Assistant; Patty Benoit,
Administrative Assistant.

The meeting was called to order at 3:30 PM.

1. Update on Participants and Sponsors: We're looking good for food vendors so that's not a concern anymore. Berda's can provide hamburgers and there will be a new bakery opening on Main St. The owner of Nepali Kitchen of 10 Railroad Ave. told us they will be well prepared this year; they had just opened last year and didn't know what to expect. Their food was extremely popular and the restaurant is doing well.

Not many of the community non-profits have signed up yet, but they sometimes come aboard later.

We were waiting to see how sponsorships come in before hiring a new street performer. All other entertainment has been hired.

Our budget for sponsors is \$2,350. Darby is hand-delivering the letters to businesses and sponsor forms. At present, we have four sponsors totaling \$300, but Darby stated she has heard from another eight businesses willing to sponsor. That would total another \$700+.

We were very pleased to see that some businesses that have never sponsored the block party are interested. We heard from two that indicated they wanted the Level I sponsorships at \$250 each.

2. The next meeting will be Monday, May 22 at 3:30 p.m. The meeting adjourned at 4:15 p.m.

Respectfully submitted,
Patty Benoit *Patty*

**VILLAGE OF ESSEX JUNCTION
CAPITAL PROGRAM REVIEW COMMITTEE
MINUTES OF MEETING
May 2, 2017**

MEMBERS PRESENT: Andrew Brown (Chairman); Rick Hamlin, Kevin Collins, Amber Thibeault, Tim Dall.
ADMINISTRATION: Lauren Morrisseau, Finance Director & Assistant Manager.
OTHERS PRESENT: Steve Eustis.

1. CALL TO ORDER

Chairman Andrew Brown called the meeting to order at 6 PM.

2. AGENDA

Discussion of projects that potentially could be advanced in the schedule will be included under "Re-Rank Outstanding Projects".

MOTION by Rick Hamlin, SECOND by Kevin Collins, to approve the agenda as presented. VOTING: unanimous (5-0); motion carried.

3. PUBLIC COMMENTS

None.

4. VILLAGE SURVEY RESULTS

Andrew Brown reported the village survey had a five to seven percent response rate. The survey was available at the Village Office and at the village annual meeting as well as mailed to residents. The survey results were not statistically significant or scientific, but more of an opinion poll. According to the survey people appear to be satisfied with the village, but not overly thrilled. Many comments were about the condition of roads.

Amber Thibeault observed the Capital Committee gives extra consideration to sidewalks when ranking projects. It would be helpful if the survey respondents who expressed an opinion would communicate their views through the See-Click-Fix tool or an email to a committee member.

Andrew Brown questioned if the survey information could be used to push for more funding for capital projects. Rick Hamlin agreed the information is good to have, but there is nothing to act on immediately. There is some sidewalk/pathway grant money, but most of the grants are for new sidewalk or paths, not repairs.

Steve Eustis, village resident, mentioned people walking along River Street to get to GlobalFoundries. The situation is dangerous and unsafe. A sidewalk is needed. Rick Hamlin said the sidewalk projects on River Street from Park Street to Stanton (Project Z) and Stanton to Riverside (Project AA) could possibly be included in a grant application. Mr. Hamlin will make this suggestion to Robin Pierce.

Steve Eustis said West Street (Class 2 road) from West Street Extension to Doon Way and South Street from Doon Way to Southview are in very poor condition with ruts and sloped edges. Rick Hamlin said the Regional Planning Quality of Pavement Program has done street inspections and pavement index identification for all village and town roads. The next step is to analyze the data. The data will be helpful in sorting out projects and allocating funds based on a scientific approach. Steve Eustis spoke in support of Class 2 roads being the priority due to the volume of traffic on these roads.

Rick Hamlin will do project cost estimates for West Street in segments from South Summit to Hiawatha and Hiawatha to West Street Ext., and for South Street from Southview to Doon Way. Rick Hamlin will also ask Rick Jones about grants for Class 2 roads.

Kevin Collins suggested the results of the CCRPC paving program be provided to the Capital Committee. Andrew Brown will ask Dennis Lutz for a copy of the results.

5. RE-RANK OUTSTANDING PROJECTS

Lauren Morrisseau reported the bids for the Hillcrest sidewalk project came in lower than the amount shown in the Capital Plan resulting in \$224,000 being available. The village used \$21,000 to cover overruns on bond projects. The remainder of the money could be applied to other projects. The following projects could be considered:

- GGG – South Street drainage and sidewalk between West Street and Cobleigh Square. Project ranking is 54. Project cost is \$113,688.
- BBB – West Street Extension intersection. Project ranking was 55 then re-ranked to 54 (see below). Project cost is \$95,825.
- HHH – Senior Bus parking at Lincoln Hall. Project ranking is 44. Project cost is \$42,088.
- Z & AA – River Street sidewalk. Project cost is \$198,170 and \$287,840.
- C – Algonquin water line and road reconstruction. Project ranking is 46. Project cost is \$230,788.

BBB – West Street Extension Intersection

Project consists of redesign of the intersection of West Street/West Street Extension.

Original project estimate done in 2014. Revised ranking: 54 (former ranking 55).

Ranking elements and value for the revised ranking of 54 were as follows:

- Safety and health – 24
- Mandates – 0
- Community support – 20
- Financing sources – 0
- Timing/linkages – 0
- Positive economic impact – 0
- Cost of deferral – 0
- Efficiencies – 0
- Service improvement – 4
- Alignment with village priorities – 4
- Other - 2

MOTION by Amber Thibeault, **SECOND** by Tim Dall, to recommend to the Board of Trustees that funds not required for the Hillcrest sidewalk project be utilized for Project GGG (South Street drainage and sidewalk) and the remainder be held in abeyance for future projects. **VOTING: unanimous (5-0); motion carried.**

6. APPROVE MINUTES

April 4, 2017

MOTION by Amber Thibeault, **SECOND** by Tim Dall, to approve the 4/4/17 minutes as written. **VOTING: unanimous (5-0); motion carried.**

7. NEXT MEETING/AGENDA

Next meeting: June 6, 2017 at 6 PM

8. ADJOURNMENT

MOTION by Amber Thibeault, **SECOND** by Rick Hamlin, to adjourn the meeting. **VOTING: unanimous (5-0); motion carried.**

The meeting was adjourned at 7:16 PM.

RScty: MERiordan

**VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES
MINUTES OF MEETING
April 25, 2017**

BOARD OF TRUSTEES: George Tyler (Village President); Elaine Sopchak, Andrew Brown, Dan Kerin. (Lori Houghton was absent.)

ADMINISTRATION: Pat Scheidel, Municipal Manager; Lauren Morrisseau, Finance Director/Assistant Manager; Robin Pierce, Community Development Director; Jim Jutras, Water Quality Superintendent; Susan McNamara-Hill, Clerk/Treasurer.

OTHERS PRESENT: Police Chief LaRose, Steve Kolvoord, Seth Moore, Bryan Currier, Brad Dousevich, Nick Meyer, Colin Flanders (Essex Reporter).

[Note: Minutes reflect the order of the published agenda.]

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

There were no changes to the agenda.

3. GUESTS, PRESENTATIONS, PUBLIC HEARINGS

1. Comments from Public on Items Not on Agenda

None.

2. 2017 Local Emergency Operations Plan (LEOP)

Police Chief LaRose noted minor updates to the plan.

MOTION by George Tyler, SECOND by Dan Kerin, to adopt the 2017 Local Emergency Operations Plan. VOTING: unanimous (4-0); motion carried.

4. OLD BUSINESS

1. Swear In Newly Elected Trustees

Susan McNamara-Hill administered the Vermont Oath of Allegiance and the Oath of Office to George Tyler and Dan Kerin.

2. Board Reorganization

Pat Scheidel facilitated election of the Village President.

Village President

MOTION by Elaine Sopchak, SECOND by Dan Kerin, to nominate George Tyler as Village President. There were no other nominations. VOTING: unanimous (4-0); motion carried.

George Tyler is Village President and assumed facilitation of the meeting.

Village Vice President

MOTION by George Tyler, SECOND by Andrew Brown, to nominate Elaine Sopchak as Village Vice President. There were no other nominations. VOTING: unanimous (4-0); motion carried.

Elaine Sopchak is Village Vice President.

5. NEW BUSINESS

1. Bid Award for Pearl Street Link Project

Robin Pierce reported the bid by the low bidder, Don Weston Excavating, Inc., was approved by VTrans. The work includes widening Pearl Street from the shopping center to Five Corners for bike lanes, streetlights, and other associated work.

MOTION by George Tyler, SECOND by Andrew Brown, to award the bid for the Pearl Street Missing Link Project to Don Weston Excavating, Inc. for \$1,896,417.02 and approve the expenditure of \$24,350 from the Capital Reserve Fund for the preferred village streetlights and concrete sealant. VOTING: unanimous (4-0); motion carried.

2. Bid Award for Automatic Waste Water Samplers

Jim Jutras said two bids were received for the automatic waste water samplers. Staff is recommending the bid be awarded to the low bidder, Russell Resources, Inc.

MOTION by Elaine Sopchak, SECOND by Andrew Brown, to award the bid for all weather automatic waste water samplers to Russell Resources, Inc. in the amount of \$21,917. VOTING: unanimous (4-0); motion carried.

3. Inter-Municipal Agreement for Water and Sewer Connections

George Tyler explained in 1992 open space was given to the village in return for the possibility of connection to the village municipal sewer if the Kolvoord property was developed. The property is now proposed to be developed and the inter-municipal agreement drafted by the Village Attorney can be executed whereby part of the town (Kolvoord property) will be connected to village sewer/water service. The Village Engineer has reviewed the connection and identified issues. Jim Jutras said after approval the proposal will go to the Essex Selectboard and Planning Commission to reconcile any outstanding issues.

MOTION by Dan Kerin, SECOND by George Tyler, to approve the inter-municipal connection for the Upper Main Street project and forward the Village Engineer's comments to the Town to be addressed in the final approval consideration. VOTING: unanimous (4-0); motion carried.

4. Chittenden County MS-4 Storm Water Program Agreement

MOTION by Elaine Sopchak, SECOND by Andrew Brown, to authorize the Water Quality Superintendent to sign the revised Chittenden County MS-4 Storm Water Program Agreement when completed. VOTING: unanimous (4-0); motion carried.

5. Reappoint Village Representative to CCRPC Clean Water Advisory Committee and MS-4 Subcommittee

MOTION by George Tyler, SECOND by Dan Kerin, to reappoint Chelsea Mandigo as the Village representative to the CCRPC Clean Water Advisory Committee and MS-4 Subcommittee. VOTING: unanimous (4-0); motion carried.

MOTION by George Tyler, SECOND by Elaine Sopchak, to recess until the start of the public hearing at 7:30 PM. VOTING: unanimous (4-0); motion carried.

6. **PUBLIC HEARING: Use of One Cent Economic Development Fund**

The public hearing was opened at 7:30 PM. George Tyler explained suggested uses of the money in the Economic Development Fund include leveling the privately owned lot behind Road ResQ to be used for public parking and replacing the decorative banners on streetlights in the village including the streetlights in the Pearl Street Missing Link project.

PUBLIC COMMENTS

Seth Moore, resident, asked where the one cent is from in the budget. George Tyler explained at the 2015 village annual meeting the voters approved putting one cent into an economic development fund for use on economic development projects. To date \$108,000 has accrued.

Nick Meyer, resident, asked how long the property behind Road ResQ will be used by the village and what happens if the property owner decides he wants to use the property himself after a year or so. George Tyler said the property owner can decide to take back the lot which is why the village does not want to invest too much in improvements, but simply wants to make the area more attractive and inviting for use as public parking. There have been many requests for more public parking. People have been using the lot. Robin Pierce added there has been discussion of other uses in the space as well (STEM event, artwork display, farmers market). A bakery will be opening on Main Street so parking will be needed.

There were no further comments.

MOTION by George Tyler, SECOND by Elaine Sopchak, to close the public hearing. VOTING: unanimous (4-0); motion carried.

The public hearing was closed at 7:38 PM. There will be another public hearing on May 9, 2017.

7. MANAGER'S REPORT**1. Meeting Schedule – Regular Trustees Meetings @ 6:30 PM**

- May 9, 2017
- May 23, 2017
- June 13, 2017
- June 27, 2017
- July 11, 2017
- July 25, 2017

* May 27, 2017 @ 10 AM – Memorial Day Parade

* July 4, 2017 @ 6 PM – July 4th Celebration at Maple St. Park

* July 15, 2017 @ 4 PM – Block Party & Street Dance

2. Joint Meeting with Selectboard

George Tyler will draft a letter to Selectboard Chair, Max Levy, to discuss the next joint meeting date and agenda items including discussion of governance.

3. Regional Dispatch

Pat Scheidel will attend the meeting on regional dispatch on April 26, 2017.

4. Consultant to Guide the Process to Recruit and Hire a Municipal Manager

There was discussion of the schedule for hiring a consultant to assist with the process of recruiting and hiring a new municipal manager. The RFP will go out in May for the consultant with responses due in June. The Trustees and Selectboard will jointly decide the bid award for the consultant. Once hired, the consultant will provide a schedule for the recruitment and hiring process for the municipal manager. It will likely take three to five months to hire a new manager.

8. TRUSTEES COMMENTS/CONCERNS & READING FILE**1. Board Member Comments**

- Elaine Sopchak commented positively on the testimony by Jim Jutras on House Bill H.211.
- Elaine Sopchak suggested the results of the village survey be discussed at the Trustees retreat.
- Dan Kerin mentioned an email from a resident regarding businesses in the village and developing local businesses.
- George Tyler mentioned an email from a resident who thought the village was purchasing property in the village center for a paved parking lot.
- George Tyler noted the Selectboard requested a copy of the results of the village survey. The results will be forwarded.

2. Reading File

- Minutes:
 - Bike/Walk Advisory Committee 4/17/17
 - Tree Advisory Committee 4/18/17
- Certificate of Election Results 4/11/17
- Letter to George Tyler from the Arbor Day Foundation re: 2016 Tree City USA

- EJRP Director's Report for April 2017
- Letter to Robin Pierce from Charlie Baker, CCRPC Director, re: CCRPC FY18 UPWP
- Testimony by James Jutras, Water Quality Superintendent, and Lorenzo Whitcomb, North Williston Cattle Co., to House Committee on Natural Resources re: H.211
- 2017 Village Survey Final Results
- Brochure for 2017 Essex Junction Neighbors Day 6/3/17

9. CONSENT AGENDA

MOTION by Andrew Brown, SECOND by Elaine Sopchak, to approve the consent agenda as follows:

- 1. Approve and Attest Annual Meeting Minutes 4/5/17**
- 2. Approve Minutes of Previous Meeting(s) 4/11/17**
- 3. Expense Warrant #17040, dated 4/13/17, in the amount of \$8,645.59.**
- 4. Expense Warrant #17041, dated 4/21/17, in the amount of \$369,989.94.**
- 5. FYE17 Budget Status Report as of 3/31/17.**
- 6. Approve Street Vending Permit for Mr. Ding-A-Ling.**
- 7. WWTF Headworks Screen Replacement Select Vendors.**
- 8. Requests from 2017 Memorial Day Parade Committee for Events and Street Closings.**

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

10. EXECUTIVE SESSION and/or EXECUTIVE SESSION

MOTION by George Tyler, SECOND by Dan Kerin, to go into Executive Session to evaluate personnel in accordance with 1VSA313(a)(3) and to include the Municipal Manager. VOTING: unanimous (4-0); motion carried.

MOTION by George Tyler, SECOND by Elaine Sopchak, to go into Executive Session to discuss contract negotiations in accordance with 1VSA313(a)(1)(B) and to include the Municipal Manager and the Assistant Manager. VOTING: unanimous (4-0); motion carried.

The regular meeting was adjourned and Executive Session convened at 7:45 PM.

MOTION by Elaine Sopchak, SECOND by Dan Kerin, to adjourn Executive Session and the regular meeting. VOTING: unanimous (4-0); motion carried.

The meeting was adjourned at 9:02 PM.

RScty: M.E.Riordan

Vendor	Invoice Description	Invoice Date	Invoice Number	Account	Amount Paid	Check Number	Check Date
14400	ABOVE AND BEYOND	04/15/17	LHBL cleaning Apr 2-May 6 2970	210-45551.423 CONTRACT SERVICES	2212.75	10286	04/28/17
14400	ABOVE AND BEYOND	04/15/17	LHBL cleaning Apr 2-May 6 2970	210-41940.423 CONTRACT SERVICES	750.00	10286	04/28/17
14400	ABOVE AND BEYOND	04/15/17	VF cleaning service 2973	210-42220.434 MAINT. BUILDINGS/GROUNDS	220.00	10286	04/28/17
05290	ADVANCE AUTO PARTS	03/30/17	ST various items 552708947415	210-43110.432 VEHICLE MAINTENANCE	10.91	10287	04/28/17
05290	ADVANCE AUTO PARTS	03/30/17	ST various items 552708947415	210-43110.610 SUPPLIES	92.72	10287	04/28/17
05290	ADVANCE AUTO PARTS	03/30/17	ST spray paint 552708947416	210-43110.610 SUPPLIES	11.67	10287	04/28/17
42665	AMAZON/SYNCE	04/10/17	BL Materials, supplies 69852041017	210-45551.677 COMPUTER REPLACEMENT	318.96	10289	04/28/17
42665	AMAZON/SYNCE	04/10/17	BL Materials, supplies 69852041017	210-45551.640 ADULT COLLECTION-PRINT &	121.33	10289	04/28/17
42665	AMAZON/SYNCE	04/10/17	BL Materials, supplies 69852041017	210-45551.340 COMPUTER EXPENSES	59.35	10289	04/28/17
42665	AMAZON/SYNCE	04/10/17	BL Materials, supplies 69852041017	210-45551.610 SUPPLIES	85.36	10289	04/28/17
V9963	BENOURE PLUMBING & HEATIN	04/05/17	BL building maint 115360	210-45551.434 MAINT. BUILDINGS/GROUNDS	508.49	10293	04/28/17
00530	BRODART CO	04/11/17	BL books B4961343	210-45551.640 ADULT COLLECTION-PRINT &	15.40	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961343	210-45551.610 SUPPLIES	0.90	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961344	210-45551.610 SUPPLIES	0.90	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961344	210-45551.640 ADULT COLLECTION-PRINT &	14.92	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961748	210-45551.640 ADULT COLLECTION-PRINT &	15.39	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961748	210-45551.610 SUPPLIES	0.90	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961831	210-45551.610 SUPPLIES	0.90	10296	04/28/17
00530	BRODART CO	04/11/17	BL books B4961831	210-45551.640 ADULT COLLECTION-PRINT &	8.79	10296	04/28/17
00530	BRODART CO	04/12/17	BL books B4964146	210-45551.640 ADULT COLLECTION-PRINT &	6.59	10296	04/28/17
00530	BRODART CO	04/12/17	BL books B4964146	210-45551.610 SUPPLIES	0.90	10296	04/28/17
00530	BRODART CO	04/17/17	BF books B4968632	210-49345.000 LIBRARY DONATION EXPENDIT	16.85	10296	04/28/17
00530	BRODART CO	04/17/17	BL books B4968754	210-45551.610 SUPPLIES	1.80	10296	04/28/17
00530	BRODART CO	04/17/17	BL books B4968754	210-45551.640 ADULT COLLECTION-PRINT &	24.15	10296	04/28/17
00530	BRODART CO	04/17/17	BL books B4969088	210-45551.610 SUPPLIES	0.90	10296	04/28/17

04/28/17

Town of Essex / Village of EJ Accounts Payable

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01:14 pm

Check Warrant Report # 17042 Current Prior Next FY Invoices For Fund (GENERAL FUND)

HPackard

For Check Acct 01(GENERAL FUND) All check #s 04/28/17 To 04/28/17 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
00530	04/17/17	BL books B4969088	210-45551.640	16.50	10296	04/28/17
00530	04/17/17	BF books B4969091	210-49345.000	16.27	10296	04/28/17
03000	03/20/17	ST salt 2903344155	210-43125.610	2260.35	10298	04/28/17
03000	03/30/17	ST salt 2903344227	210-43125.610	3314.49	10298	04/28/17
03000	03/31/17	ST salt 2903346338	210-43125.610	2349.81	10298	04/28/17
12435	04/20/17	VF firefighter I books 042017D	210-42220.500	410.00	10299	04/28/17
21120	03/27/17	VF physicals 00018057	210-42220.566	694.00	10301	04/28/17
21210	04/03/17	ST FIRST AID 5007596645	210-43110.612	51.45	10302	04/28/17
V0446	04/10/17	VF hose cover 8L3 914	210-42220.570	71.48	10303	04/28/17
04940	04/03/17	TF cable service 0086187 4/3	210-42220.535	13.55	10304	04/28/17
28790	04/01/17	ST UPS service 040108	210-43151.430	186.09	10305	04/28/17
38280	03/31/17	ST water 03311217D	210-43110.610	35.60	10307	04/28/17
33075	04/11/17	AD computers repl PB,DD 10159482350	210-41320.891	1363.52	10308	04/28/17
31275	04/03/17	ST snow removal 10084	210-43125.570	10520.00	10309	04/28/17
25290	04/13/17	VL MAGAZINES 25290	210-45551.640	-24.00	10312	04/28/17
25290	04/19/17	BL magazines 7825097	210-45551.640	112.76	10312	04/28/17
01010	04/13/17	ST straw 322375	210-43110.616	12.58	10313	04/28/17
01010	04/14/17	ST straw & seed 322381	210-43110.616	102.57	10313	04/28/17
01010	04/14/17	ST straw 322386	210-43110.616	12.58	10313	04/28/17
V9473	04/13/17	ST spring clean up 04132017D	210-43161.002	800.00	10314	04/28/17
V9473	04/13/17	ST spring clean up 04132017D	210-43161.001	2450.00	10314	04/28/17
41410	04/05/17	ST light maint 04052017D	210-43123.570	785.64	10315	04/28/17
28095	04/06/17	ST flags 9660	210-43161.002	715.20	10316	04/28/17
34895	04/01/17	ST rubbish removal 1219594	210-43110.565	85.52	10319	04/28/17
34895	04/01/17	ST rubbish removal 1219596	210-43110.565	415.77	10319	04/28/17

04/28/17

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01:14 pm

Check Warrant Report # 17042 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 04/28/17 To 04/28/17 & Fund 2

HPackard

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
34895	04/01/17	ST rubbish removal 1219722	210-43110.565 RUBBISH REMOVAL	55.27	10319	04/28/17
37715	04/14/17	Channel 17 stream wire 33268	210-41320.530 COMMUNICATIONS	155.44	10323	04/28/17
11710	04/03/17	VF Invest EAP 040317D	210-42220.200 EMPLOYEE ASSISTANCE PROGR	216.00	10325	04/28/17
V10347	04/14/17	LH senior Ctr ants 148271	210-41940.434 MAINT. BUILDINGS/GROUNDS	300.00	10327	04/28/17
33195	04/03/17	ST service call 55563TE	210-43110.434 MAINT. BUILDINGS/GROUNDS	114.90	10329	04/28/17
33195	04/03/17	ST service call 55564TE	210-43110.434 MAINT. BUILDINGS/GROUNDS	98.00	10329	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-41320.210 HEALTH INS & OTHER BENEFIT	199.65	10330	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-41970.210 HEALTH INS & OTHER BENEFIT	99.82	10330	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-43151.210 HEALTH INS & OTHER BENEFIT	26.45	10330	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-43110.210 HEALTH INS & OTHER BENEFIT	169.70	10330	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-45551.210 HEALTH INS & OTHER BENEFIT	299.47	10330	04/28/17
14025	04/11/17	VA May life ins 05171532732	210-41335.210 HEALTH INS & OTHER BENEFIT	49.91	10330	04/28/17
38340	04/24/17	TF filter 813 1134627	210-42220.432 VEHICLE MAINTENANCE	88.66	10333	04/28/17
24960	04/14/17	VA May dental ins 170414	210-15109.000 EXCHANGE - COBRA	65.29	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-41335.210 HEALTH INS & OTHER BENEFIT	78.97	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-43110.210 HEALTH INS & OTHER BENEFIT	268.50	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-41320.210 HEALTH INS & OTHER BENEFIT	315.88	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-43151.210 HEALTH INS & OTHER BENEFIT	41.85	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-41970.210 HEALTH INS & OTHER BENEFIT	157.94	10336	04/28/17
24960	04/14/17	VA May dental ins 170414	210-45551.210 HEALTH INS & OTHER BENEFIT	473.82	10336	04/28/17
21255	04/12/17	BL youth programs 4122017	210-45551.837 CHILDRENS PROGRAMS	50.00	10340	04/28/17
37430	03/23/17	ST brake chamber ID18321	210-43110.432 VEHICLE MAINTENANCE	147.70	10341	04/28/17
43320	04/26/17	Cycle De Mayo banner 5594	210-41335.810 COMMUNITY EVENTS & PROGRA	45.00	10347	04/28/17
29835	04/06/17	ST paint 40849	210-43110.610 SUPPLIES	8.57	10349	04/28/17
29835	04/07/17	ST paint 41078	210-43110.610 SUPPLIES	228.70	10349	04/28/17

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
29835	04/06/17	SHERWIN-WILLIAMS ST cert training 49033	210-43151.430 STORM SEWER MAINTENANCE	200.00	10349	04/28/17
40840	04/01/17	SOVERNET COMMUNICATIONS BL phone , tech access 3745600 BAL	210-45551.535 TELEPHONE SERVICES	94.18	10350	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-15109.000 EXCHANGE - COBRA	13.08	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-43151.210 HEALTH INS & OTHER BENEFIT	8.17	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-45551.210 HEALTH INS & OTHER BENEFIT	92.52	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-41320.210 HEALTH INS & OTHER BENEFIT	61.68	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-43110.210 HEALTH INS & OTHER BENEFIT	52.44	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-41970.210 HEALTH INS & OTHER BENEFIT	30.84	10354	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	210-41335.210 HEALTH INS & OTHER BENEFIT	15.42	10354	04/28/17
03875	04/03/17	VT LIBRARY ASSOC ATTN: ME BL VLA memberships 80342317	210-45551.500 TRAINING, CONFERENCES, DU	510.00	10357	04/28/17
07565	04/03/17	W B MASON CO INC VF coffee cup / lid 143060019	210-42220.610 SUPPLIES	131.98	10360	04/28/17
V10679	04/20/17	LISZT RESTORATION INC, EM LIBRARY RESTORATION 50125	222-46802.002 BROWNELL LIBRARY MAINT	14000.00	10371	04/28/17
V21252	04/21/17	VT/STATE OF// VR Cres C strmwtr app fee 042117D	230-46801.008 CRESCENT CONNECTOR	1762.20	10359	04/28/17
31275	04/03/17	DON WESTON EXCAVATING INC VW water repair Pearl St 10088	254-43200.430 WATER LINES MAINT-BREAKS	1540.00	10309	04/28/17
14265	04/01/17	EARTH WATER SPECIALISTS I VW trainings EWS4120172	254-43200.500 TRAINING, CONFERENCES, DU	874.04	10311	04/28/17
14025	04/11/17	LINCOLN NATIONAL LIFE INS VA May life ins 05171532732	254-43200.210 HEALTH INS & OTHER BENEFIT	74.87	10330	04/28/17
24960	04/14/17	NORTHEAST DELTA DENTAL VA May dental ins 170414	254-43200.210 HEALTH INS & OTHER BENEFIT	118.46	10336	04/28/17
V9968	04/19/17	VISION SERVICE PLAN- VA May vision ins 170419	254-43200.210 HEALTH INS & OTHER BENEFIT	23.13	10354	04/28/17
V10425	04/25/17	BOUTIN/ PATRICK// WW LAB CLASS-MONTPELIER 04252017	255-43200.500 TRAINING, CONFERENCES, DU	75.11	10295	04/28/17
V0653	04/21/17	DOUGLASS/PAUL// WW CLOTHING ALOTMENT 04212017D	255-43200.612 UNIFORMS,BOOTS,ETC	340.49	10310	04/28/17
V10347	04/03/17	L & R PEST ELIMINATION SE WW RAT RODENT HEADWORKS 142120	255-43200.570 MAINTENANCE OTHER	50.00	10327	04/28/17
V10347	04/06/17	L & R PEST ELIMINATION SE WW RAT RODENT HEADWORKS 142235	255-43200.570 MAINTENANCE OTHER	250.00	10327	04/28/17
45190	04/24/17	LAJOY SCOTT WW LAB PROC-MONTPELIER 04242017D	255-43200.500 TRAINING, CONFERENCES, DU	75.11	10328	04/28/17
14025	04/11/17	LINCOLN NATIONAL LIFE INS VA May life ins 05171532732	255-43200.210 HEALTH INS & OTHER BENEFIT	307.96	10330	04/28/17
24960	04/14/17	NORTHEAST DELTA DENTAL VA May dental ins 170414	255-43200.210 HEALTH INS & OTHER BENEFIT	487.24	10336	04/28/17

04/28/17

Town of Essex / Village of EJ Accounts Payable

01:14 pm

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HPackard

For Check Acct 01(GENERAL FUND) All check #s 04/28/17 To 04/28/17 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
12265	04/21/17	WW COPIER W/COLOR COPIES 98683363	255-43200.610 SUPPLIES	273.79	10344	04/28/17
V9968	04/19/17	VA May vision ins 170419	255-43200.210 HEALTH INS & OTHER BENEFI	95.15	10354	04/28/17
07565	04/18/17	WW PAPER CASE 143488053	255-43200.610 SUPPLIES	24.99	10360	04/28/17
14025	04/11/17	VA May life ins 05171532732	256-43200.210 HEALTH INS & OTHER BENEFI	119.79	10330	04/28/17
24960	04/14/17	VA May dental ins 170414	256-43200.210 HEALTH INS & OTHER BENEFI	189.53	10336	04/28/17
V9968	04/19/17	VA May vision ins 170419	256-43200.210 HEALTH INS & OTHER BENEFI	37.01	10354	04/28/17
Report Total				56957.23		

05/05/17

Town of Essex / Village of EJ Accounts Payable

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10:40 am

Check Warrant Report # 17043 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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Vendor	Invoice Date	Invoice Description	Account	Amount Paid	Check Number	Check Date
05290	04/06/17	ADVANCE AUTO PARTS ST grind pap 552709647864	210-43110.610 SUPPLIES	49.75	10363	05/05/17
10510	02/27/17	BLUE TARP FINANCIAL INC VF MOP HEAD 715778	210-42220.610 SUPPLIES	14.38	10371	05/05/17
10510	02/27/17	BLUE TARP FINANCIAL INC ST DOOR GUARD 715780	210-43110.434 MAINT. BUILDINGS/GROUNDS	8.36	10371	05/05/17
10510	02/27/17	BLUE TARP FINANCIAL INC ST ZINC CHAIN 715782	210-43110.610 SUPPLIES	22.40	10371	05/05/17
10510	02/28/17	BLUE TARP FINANCIAL INC ST ROD THREAD 715783	210-43110.610 SUPPLIES	18.60	10371	05/05/17
10510	02/28/17	BLUE TARP FINANCIAL INC ST BIT DRILL 715785	210-43110.610 SUPPLIES	12.86	10371	05/05/17
10510	02/28/17	BLUE TARP FINANCIAL INC ST TRASH BAGS 715787	210-43110.610 SUPPLIES	23.38	10371	05/05/17
10510	03/01/17	BLUE TARP FINANCIAL INC ST PAINTING TRAILER 715795	210-43110.610 SUPPLIES	66.19	10371	05/05/17
10510	03/02/17	BLUE TARP FINANCIAL INC ST BOLTS 715800	210-43110.610 SUPPLIES	7.15	10371	05/05/17
10510	03/03/17	BLUE TARP FINANCIAL INC ST BRUSH 715804	210-43110.610 SUPPLIES	17.71	10371	05/05/17
10510	03/07/17	BLUE TARP FINANCIAL INC ST HAMMER HANDLE 715820	210-43110.610 SUPPLIES	5.84	10371	05/05/17
10510	03/13/17	BLUE TARP FINANCIAL INC ST SIMPLE GREEN 715837	210-43110.610 SUPPLIES	10.79	10371	05/05/17
10510	03/21/17	BLUE TARP FINANCIAL INC ST CLEANER 715858	210-43110.610 SUPPLIES	12.40	10371	05/05/17
10510	03/24/17	BLUE TARP FINANCIAL INC ST BLADE 715869	210-43110.610 SUPPLIES	43.62	10371	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4958962	210-45551.640 ADULT COLLECTION-PRINT &	14.85	10375	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4958962	210-45551.610 SUPPLIES	0.90	10375	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4959147	210-45551.610 SUPPLIES	2.70	10375	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4959147	210-45551.640 ADULT COLLECTION-PRINT &	50.59	10375	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4959375	210-45551.610 SUPPLIES	0.90	10375	05/05/17
00530	04/10/17	BRODART CO BL BOOKS B4959375	210-45551.640 ADULT COLLECTION-PRINT &	17.56	10375	05/05/17
00530	04/20/17	BRODART CO BL BOOKS B4972250	210-45551.610 SUPPLIES	3.60	10376	05/05/17
00530	04/20/17	BRODART CO BL BOOKS B4972250	210-45551.641 JUVEN COLLECTION-PRNT & E	46.56	10376	05/05/17
00530	04/20/17	BRODART CO BL BOOKS B4972426	210-45551.641 JUVEN COLLECTION-PRNT & E	141.82	10376	05/05/17
00530	04/20/17	BRODART CO BL BOOKS B4972426	210-45551.610 SUPPLIES	11.70	10376	05/05/17
00530	04/20/17	BRODART CO BL BOOKS B4972503	210-45551.641 JUVEN COLLECTION-PRNT & E	159.14	10376	05/05/17

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00530	04/20/17	BL BOOKS B4972503	210-45551.610 SUPPLIES	12.60	10376	05/05/17
00530	04/21/17	BL BOOKS B4973547	210-45551.640 ADULT COLLECTION-PRINT &	26.39	10376	05/05/17
00530	04/21/17	BL BOOKS B4973547	210-45551.610 SUPPLIES	1.80	10376	05/05/17
00530	04/21/17	BL BOOKS B4973725	210-45551.640 ADULT COLLECTION-PRINT &	29.15	10376	05/05/17
00530	04/21/17	BL BOOKS B4973725	210-45551.610 SUPPLIES	1.80	10376	05/05/17
00530	04/21/17	BF BOOKS B4973824	210-49345.000 LIBRARY DONATION EXPENDIT	16.85	10376	05/05/17
23170	04/30/17	VA APRIL VEHICLE FUEL CL197477	210-42220.626 GAS,GREASE AND OIL	326.42	10384	05/05/17
23170	04/30/17	VA APRIL VEHICLE FUEL CL197477	210-43110.626 GAS,GREASE AND OIL	1902.31	10384	05/05/17
04940	04/12/17	ST TV-INTERNET 041217D	210-43110.610 SUPPLIES	150.79	10389	05/05/17
04940	04/12/17	ST TV-INTERNET 041217D	210-43125.610 WINTER MAINTENANCE	30.79	10389	05/05/17
V10657	04/27/17	BL YOUTH PROGRAM SUPPLIES 170427	210-45551.610 SUPPLIES	16.83	10395	05/05/17
00005	04/26/17	VF HOSE TESTING SERVICE 006643	210-42220.570 MAINTENANCE OTHER	2177.50	10403	05/05/17
21845	04/18/17	BL SUPPLIES 032417A	210-45551.610 SUPPLIES	130.85	10408	05/05/17
21845	04/18/17	BF MUSEUM PASS 032817B	210-49345.000 LIBRARY DONATION EXPENDIT	80.00	10408	05/05/17
21845	04/18/17	BL DVDS 040517C	210-45551.640 ADULT COLLECTION-PRINT &	25.00	10408	05/05/17
21845	04/18/17	BL EMAIL RENEWAL 040717D	210-45551.530 TECHNOLOGY ACCESS	310.80	10408	05/05/17
45175	04/18/17	AD SUPERVISOR SEMINAR IM 032917A	210-41320.500 TRAINING, CONFERENCES, DU	119.00	10410	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-43110.622 ELECTRICAL SERVICE	343.43	10420	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-42220.622 ELECTRICAL SERVICE	497.25	10420	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-43123.622 TRAFFIC LIGHTS - ELECTRIC	443.22	10420	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-41940.622 ELECTRICAL SERVICE	497.25	10420	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-43160.622 STREET LIGHTS - ELECTRIC	10147.47	10420	05/05/17
07010	04/17/17	VA 3/14-4/14 consolidated 04170206201	210-45551.622 ELECTRICAL SERVICE	1439.05	10420	05/05/17
33495	04/13/17	BL BOOKS 98092367	210-45551.640 ADULT COLLECTION-PRINT &	121.49	10429	05/05/17
05010	04/13/17	CD LEGAL AD 119230	210-41970.550 PRINTING AND ADVERTISING	89.25	10442	05/05/17

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05010	04/20/17	AD TRUSTEES AD 119287	210-41320.550 PRINTING AND ADVERTISING	82.87	10442	05/05/17
14585	04/19/17	VF FACE MASK SCBA 1124241	210-42220.889 ROUTINE EQUIPMENT PURCHAS	256.38	10446	05/05/17
40840	04/15/17	VF TELEPHONE 3750599	210-42220.535 TELEPHONE SERVICES	101.10	10474	05/05/17
40840	04/15/17	ST TELEPHONE 3751278	210-43110.535 TELEPHONE SERVICES	71.07	10474	05/05/17
V2124	04/01/17	VA SUPPLIES 3335325818	210-42220.610 SUPPLIES	154.31	10475	05/05/17
V2124	04/01/17	VA SUPPLIES 3335325818	210-41940.610 SUPPLIES	43.95	10475	05/05/17
V2124	04/01/17	VA SUPPLIES 3335325818	210-41320.610 SUPPLIES	68.02	10475	05/05/17
V2124	04/01/17	VA SUPPLIES 3335325818	210-41970.610 SUPPLIES	33.50	10475	05/05/17
V2124	04/08/17	AD/CD ADMIN & CD SUPPLIES 3336325864	210-41320.610 SUPPLIES	54.89	10475	05/05/17
V2124	04/08/17	AD/CD ADMIN & CD SUPPLIES 3336325864	210-41970.610 SUPPLIES	27.04	10475	05/05/17
V2124	04/15/17	AD/CD ADMIN & CD SUPPLIES 3336862541	210-41970.610 SUPPLIES	7.98	10475	05/05/17
V2124	04/15/17	AD/CD ADMIN & CD SUPPLIES 3336862541	210-41320.610 SUPPLIES	16.21	10475	05/05/17
14800	05/01/17	TV MAY MGD SRVS/ANTIVIRUS 74080	210-41320.340 COMPUTER EXPENSES	493.12	10478	05/05/17
14800	05/01/17	TV MAY MGD SRVS/ANTIVIRUS 74080	210-42220.570 MAINTENANCE OTHER	21.00	10478	05/05/17
14800	05/01/17	TV MAY MGD SRVS/ANTIVIRUS 74080	210-41970.340 COMPUTER EXPENSES	242.88	10478	05/05/17
36130	04/19/17	ST/VW PHONES VARIOUS 9784204003	210-43110.535 TELEPHONE SERVICES	204.33	10482	05/05/17
29825	04/21/17	VA VARIOUS 3/17-4/19/17 041715811	210-45551.623 HEATING/NATURAL GAS	618.32	10488	05/05/17
29825	04/21/17	VA VARIOUS 3/17-4/19/17 041715811	210-43110.623 HEATING/NATURAL GAS	349.83	10488	05/05/17
29825	04/21/17	VA VARIOUS 3/17-4/19/17 041715811	210-41940.623 HEATING/NATURAL GAS	561.04	10488	05/05/17
29825	04/21/17	VA VARIOUS 3/17-4/19/17 041715811	210-42220.623 HEATING/NATURAL GAS	366.93	10488	05/05/17
31370	05/27/17	CD MEMORIAL DAY TENTS 69831-7	210-15101.000 EXCHANGE - GENERAL	533.50	10493	05/05/17
12890	03/15/17	VA RZEBDE & 2014-3 BOND I 170315	210-47216.000 CAPITAL IMP - INTEREST	37994.87	17050512	05/05/17
21850	05/02/17	TF APRIL 2017 CLEANING 384	225-45122.430 REPAIRS & MAINTENANCE	200.00	10374	05/05/17
21770	05/02/17	SC JAZZERCISE INSTRUCTOR 1704D	225-45122.330 OTHER PROF SERVICES	100.00	10433	05/05/17
21570	05/02/17	SC MISC FOR CENTER & MEAL 170502D	225-45122.812 MEAL SITE EXPENSES	4.99	10452	05/05/17

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21570	05/02/17	PETTY CASH - LOU ANN PIOL SC MISC FOR CENTER & MEAL 170502D	225-45122.610 OPERATIONAL SUPP/EXP	5.69	10452	05/05/17
21570	05/02/17	PETTY CASH - LOU ANN PIOL SC MISC FOR CENTER & MEAL 170502D	225-45122.612 FUND RAISER EXPENSES	52.00	10452	05/05/17
21570	05/02/17	PETTY CASH - LOU ANN PIOL SC MISC FOR CENTER & MEAL 170502D	225-45122.614 PROGRAM EXPENSES	91.72	10452	05/05/17
12265	04/21/17	RICOH USA, INC SC MONTHLY COPIER LEASE 98685845	225-45122.610 OPERATIONAL SUPP/EXP	55.83	10462	05/05/17
45295	04/30/17	SCHICK, LIZ SC ITEMS 4 SILENT AUCTION 170430D	225-45122.612 FUND RAISER EXPENSES	78.04	10469	05/05/17
V2124	04/01/17	STAPLES ADVANTAGE VA SUPPLIES 3335325818	225-45122.610 OPERATIONAL SUPP/EXP	17.87	10475	05/05/17
V2124	04/15/17	STAPLES ADVANTAGE SC PAPER FOR NEWSLETTER 3336862539	225-45122.610 OPERATIONAL SUPP/EXP	27.59	10475	05/05/17
14740	04/11/17	SWISH WHITE RIVER LTD SC PAPER TOWELS-DISPENSER W175635	225-45122.610 OPERATIONAL SUPP/EXP	74.15	10477	05/05/17
12000	03/31/17	LAMOUREUX & DICKINSON INC VR MAR MISSING LINK DESIG 44202	230-46801.007 PEARL ST. LINKING SIDEWAL	9097.85	10438	05/05/17
10510	03/23/17	BLUE TARP FINANCIAL INC VW FITTINGS 715867	254-43200.610 SUPPLIES	61.58	10371	05/05/17
10510	03/23/17	BLUE TARP FINANCIAL INC VW CLAMP, GROUND 715868	254-43200.610 SUPPLIES	2.24	10371	05/05/17
10510	03/24/17	BLUE TARP FINANCIAL INC VW VALVE BALL 715873	254-43200.610 SUPPLIES	13.49	10371	05/05/17
10510	03/24/17	BLUE TARP FINANCIAL INC VW TUBING 715874	254-43200.610 SUPPLIES	17.96	10371	05/05/17
23170	04/30/17	CHAMPLAIN OIL CO., INC. VA APRIL VEHICLE FUEL CL197477	254-43200.626 GAS, GREASE AND OIL	181.56	10384	05/05/17
07010	04/17/17	GREEN MOUNTAIN POWER CORP VA 3/14-4/14 consolidated 04170206201	254-43200.622 ELECTRICAL SERVICE	69.62	10420	05/05/17
36130	04/19/17	VERIZON WIRELESS ST/VW PHONES VARIOUS 9784204003	254-43200.535 TELEPHONE SERVICES	129.73	10482	05/05/17
29825	04/21/17	VT GAS SYSTEMS VA VARIOUS 3/17-4/19/17 041715811	254-43200.623 HEATING/NATURAL GAS	261.21	10488	05/05/17
12890	03/15/17	U S BANK VA RZEBDE & 2014-3 BOND I 170315	254-43330.005 SERIES 3 BOND INTEREST	8340.34	17050512	05/05/17
05290	04/14/17	ADVANCE AUTO PARTS WW SMALL ENGINE 4355411	255-43200.570 MAINTENANCE OTHER	12.18	10363	05/05/17
07465	04/21/17	BIBENS ACE HARDWARE INC WW PUSH MOWER 7993653	255-43200.570 MAINTENANCE OTHER	159.99	10370	05/05/17
10510	03/02/17	BLUE TARP FINANCIAL INC WW CLEANER 715803	255-43200.570 MAINTENANCE OTHER	10.79	10371	05/05/17
10510	03/07/17	BLUE TARP FINANCIAL INC WW POWERSTRIP 715819	255-43200.570 MAINTENANCE OTHER	28.78	10371	05/05/17
29405	04/20/17	BURLINGTON COMMUNICATIONS WW RADIO BATTERY 20170581	255-43200.570 MAINTENANCE OTHER	64.00	10378	05/05/17
23170	04/30/17	CHAMPLAIN OIL CO., INC. VA APRIL VEHICLE FUEL CL197477	255-43200.626 GAS, GREASE AND OIL	225.85	10384	05/05/17
V10734	04/26/17	ENCORE ESSEX JUNCTION SOL WW APRIL 2017 1704WWTP	255-43200.622 ELECTRICAL SERVICE	2969.11	10398	05/05/17

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23215	03/24/17	ESSEX EQUIPMENT INC WW STAGING-HEADWORKS REP 106321010001	255-43200.570 MAINTENANCE OTHER	20.83	10400	05/05/17
23215	04/24/17	ESSEX EQUIPMENT INC WW HOIST-SLUDGE REPAIRS 10634398001	255-43200.570 MAINTENANCE OTHER	897.40	10400	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW FREE PRESS PAPERS MTH 032817A	255-43200.610 SUPPLIES	23.00	10409	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW LAB COURSE BOUTIN 041217B	255-43200.500 TRAINING, CONFERENCES, DU	190.00	10409	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW LAB COURSE LAJOY 041217C	255-43200.500 TRAINING, CONFERENCES, DU	190.00	10409	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW VIDEO 041417D	255-43200.500 TRAINING, CONFERENCES, DU	34.86	10409	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW VIDEO 041417D	255-43200.570 MAINTENANCE OTHER	24.99	10409	05/05/17
21740	04/18/17	FIRST NATIONAL BANK OMAHA WW VIDEO ADAPTER 041517E	255-43200.570 MAINTENANCE OTHER	13.99	10409	05/05/17
32035	05/01/17	GMWEA WW 2 GMWEA SPRING MTG REQ 170501	255-43200.500 TRAINING, CONFERENCES, DU	110.00	10416	05/05/17
07010	04/24/17	GREEN MOUNTAIN POWER CORP WW APRIL 2017 132400007	255-43200.622 ELECTRICAL SERVICE	7524.05	10422	05/05/17
V9769	04/24/17	KEMIRA WATER SOLUTIONS WW SOD ALUMINASTE FULL LD 9017541748	255-43200.619 CHEMICALS	7110.33	10436	05/05/17
03160	04/10/17	P & H SENESAC INC WW DEWATER POLYMER 19874	255-43200.619 CHEMICALS	6900.00	10450	05/05/17
12265	04/20/17	RICOH USA, INC WW CORRECTIVE INVOICE 4050015102	255-43200.610 SUPPLIES	8.07	10458	05/05/17
28005	04/19/17	RUSSELL SUPPLY WW BIT ADAPTER 082416	255-43200.570 MAINTENANCE OTHER	48.20	10465	05/05/17
28005	04/19/17	RUSSELL SUPPLY WW HAMMER DRILL 082421	255-43200.570 MAINTENANCE OTHER	491.25	10465	05/05/17
V9636	04/07/17	SHELDON TRUCKS, INC. WW TANKER INSPECTION 21683	255-43200.432 VEHICLE MAINTENANCE	86.30	10471	05/05/17
V2124	04/15/17	STAPLES ADVANTAGE WW TOWELS AND PUNCH 8044051832	255-43200.610 SUPPLIES	78.16	10475	05/05/17
29825	04/21/17	VT GAS SYSTEMS VA VARIOUS 3/17-4/19/17 041715811	255-43200.623 HEATING/NATURAL GAS	2798.04	10488	05/05/17
07565	04/12/17	W B MASON CO INC WW LAB WATER 143339805	255-43200.618 SUPPLIES - LABORATORY	65.70	10494	05/05/17
12890	03/15/17	U S BANK VA RZEBDE & 2014-3 BOND I 170315	255-43330.001 RZEDB Interest	1286.95	17050512	05/05/17
12890	03/15/17	U S BANK VA RZEBDE & 2014-3 BOND I 170315	255-43330.001 RZEDB Interest	22208.58	17050512	05/05/17
05290	04/10/17	ADVANCE AUTO PARTS SA truck shock 552710048072	256-43200.570 MAINTENANCE OTHER	101.82	10363	05/05/17
23170	04/30/17	CHAMPLAIN OIL CO., INC. VA APRIL VEHICLE FUEL CL197477	256-43200.626 GAS, GREASE AND OIL	118.84	10384	05/05/17
07010	04/17/17	GREEN MOUNTAIN POWER CORP VA 3/14-4/14 consolidated 04170206201	256-43220.002 WEST ST PS COSTS	680.77	10420	05/05/17
07010	04/17/17	GREEN MOUNTAIN POWER CORP VA 3/14-4/14 consolidated 04170206201	256-43220.001 SUSIE WILSON PS COSTS	450.36	10420	05/05/17

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07010	04/17/17	GREEN MOUNTAIN POWER CORP VA 3/14-4/14 consolidated 04170206201	256-43200.622 ELECTRICAL SERVICE	799.13	10420	05/05/17
29825	04/21/17	VT GAS SYSTEMS VA VARIOUS 3/17-4/19/17 041715811	256-43200.623 HEATING/NATURAL GAS	583.80	10488	05/05/17
29825	04/21/17	VT GAS SYSTEMS VA VARIOUS 3/17-4/19/17 041715811	256-43220.002 WEST ST PS COSTS	40.26	10488	05/05/17
29825	04/21/17	VT GAS SYSTEMS VA VARIOUS 3/17-4/19/17 041715811	256-43220.001 SUSIE WILSON PS COSTS	40.26	10488	05/05/17
Report Total				137284.28		



MEMORANDUM

TO: Village Trustees and Pat Scheidel, Municipal Manager
FROM: Rick Jones, Public Works Superintendent *RJ*
DATE: May 1, 2017
SUBJECT: Request for Street Light

Issue

The issue is whether or not the Trustees will approve the addition of a street light on Grandview Avenue in the Village right-of-way.

Discussion

Evan Alvanos contacted us to request a street light near his house at 30 Grandview Avenue. He lives at the end of a dead end street. Mr. Alvanos said that he thinks that because the area is so poorly lit, there has been some vandalism to their house and an attempted car break-in. Another property nearby was broken into a few years ago.

The closest street light to 30 Grandview is more than 300' feet away. A new light there will conform to the Land Development Code.

Cost

The new light will cost \$11.00 per month.

Recommendation

It is recommended that the Trustees approve the addition of a street light near 30 Grandview Avenue in the Village right-of-way.