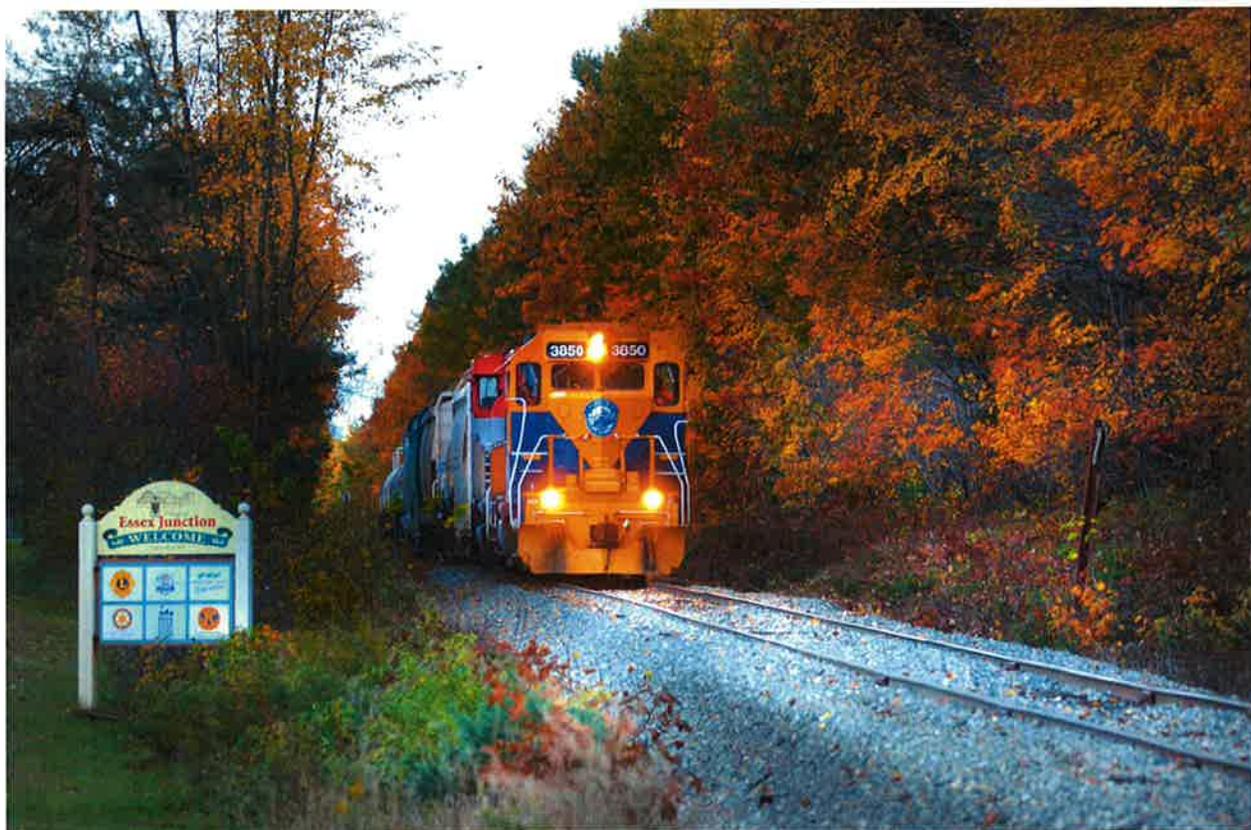
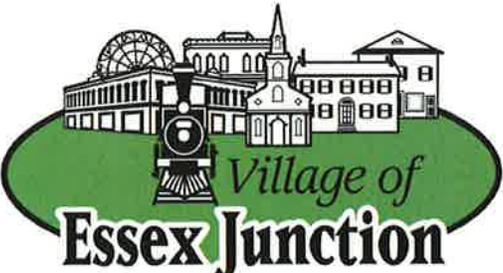


2012
ANNUAL REPORT
of the
VILLAGE OF ESSEX JUNCTION, VT





Block Party & Street Dance 7/21/12



Five Corners Farmers Market

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

119th ANNUAL REPORT of the VILLAGE OF ESSEX JUNCTION VERMONT

Fiscal Year July 1, 2011 - June 30, 2012

PUBLIC MEETINGS

Reasonable accommodations will be provided, upon request to the Village Office, to assure that Village meetings are accessible to all individuals regardless of disability.

Board of Trustees	2nd and 4th Tuesdays at 6:30 PM - Lincoln Hall
Library Trustees	3rd Tuesday at 7 PM - Brownell Library
Planning Commission	1st and 3rd Thursdays at 6:00 PM - Lincoln Hall
Zoning Board	3rd Tuesday at 6:00 PM - Lincoln Hall

ANNUAL MEETING

The Annual Village Meeting will be held on Wednesday, April 3, 2013 at 7:00 PM in the auditorium of the Essex Community Educational Center. Voting by Australian ballot will be held on Tuesday, April 9, 2013 from 7 AM to 7 PM in the Essex Community Educational Center gymnasium.

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DEDICATION



Chuck Barry

The Village Board of Trustees are dedicating the 2012 Annual Report to Chuck Barry, a volunteer fireman for 27 years, whose service to Essex Junction goes beyond the Fire Department.

In addition to coordinating vehicle and fire station maintenance and a number of fire service activities, Chuck has provided traffic assistance for the Police Department, assisted with the community supper, block party and tree lighting, and attends school safety meetings. And, Chuck's joking and teasing is good for all who come in contact with him.

The Village Trustees are very grateful for Chuck's strong commitment, persistence and dedication. He is a valuable asset to our community.



The Village Trustees are very appreciative of all of our employees who serve the Village of Essex Junction with dedication and commitment to “the Village way”, which is exceptional service to our residents demonstrated in a responsive and professional manner.

There are a number of Village employees who have been with us for many years and we wish to acknowledge the people who have 10 years or more of service:

<u>Name</u>	<u>Department</u>	<u>Years of Service</u>
Alison Pierce	Brownell Library	10
Patricia Benoit	Administration	10
Nellie Zansler	Brownell Library	11
Paul Douglass	Wastewater Treatment Facility	12
Michael Hunter	Public Works	15
Teresa Hass	Planning/Zoning	15
Larry St. Peter	Public Works	16
Wendy Johnson	Brownell Library	17
Mary Graf	Brownell Library	20
*Lauren Morriseau	Finance	20
Susan Pierce	Brownell Library	22
Michael Howrigan	Public Works	23
*James Jutras	Wastewater Treatment Facility	23
*Rick Jones	Public Works	24
Joyce Stannard	Wastewater Treatment Facility	27
*Penelope Pillsbury	Brownell Library	27
*Susan McNamara-Hill	Administration	28
Howard Kimball	Wastewater Treatment Facility	29
Bernard Fleury	Wastewater Treatment Facility	34

*Department Head

WARNING
VILLAGE OF ESSEX JUNCTION ANNUAL MEETING
APRIL 3 & 9, 2013

The legal voters of the Village of Essex Junction are hereby notified and warned to meet at the Essex Community Educational Center on Educational Drive in the Village of Essex Junction on Wednesday, April 3, 2013 at 7:00 PM to act upon any of the following articles not involving voting by Australian ballot, said meeting to be adjourned to reconvene at the Essex Community Educational Center, on Tuesday, April 9, 2013 to vote for Village officers and transact any business involving voting by Australian ballot, said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

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

ARTICLE 2. Shall the voters approve an annual General Fund Budget in the amount of \$3,344,713 for fiscal year July 1, 2013 to June 30, 2014, \$2,806,463 of which is to be levied in taxes against the Village Grand List?

ARTICLE 3. Shall the voters increase the "not-to-exceed" balance of the General Fund Capital Reserve Fund to \$750,000 in recognition of the increased costs of capital projects since the fund's inception in 1993?

ARTICLE 4. Shall the voters approve a donation of up to \$20,000 from the Land Acquisition Fund to Vermont Land Trust to be used for the Whitcomb Farm Conservation Project, pending approval of the Trustees?

ARTICLE 5. Shall the voters approve holding the 2014 Annual Meeting on Wednesday, April 2, 2014 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 8, 2014 to vote for the Village officers and transact any business involving voting by Australian ballot?

ARTICLE 6. To transact any other business that may lawfully come before the meeting?

BALLOT QUESTIONS

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

ARTICLE 8. Shall the voters approve the following amendments to the Charter: (new language is underlined, language to be deleted is in brackets [])

Throughout the document: Add the words “or her” and “or she” in each instance that the word “his” or “he” appears in the Charter.

Section 2.04. Prohibitions.

...
c) Interference with Administration. Except for the purpose of evaluating the manager’s performance, or for the purpose of inquiries and investigations under section 2.06, the Trustees or its members shall deal with Village officers and employees who are subject to the direction and supervision of the manager solely through the manager, and neither the Trustees nor its members shall give orders to any such officer or employee, either publicly or privately.

Section 4.01. Appointment; Qualifications; Compensation; Removal. The Trustees shall appoint a Village manager for an indefinite term and fix his or her compensation. The manager shall be appointed solely on the basis of his or her executive and administrative qualifications in accordance with the Vermont statutes. In all matters, the Village manager shall be subject to the direction and supervision of the Trustees and shall hold office at the will of the Trustees.

Section 4.02. Powers and Duties of the Village Manager.

[(11) Repealed April 8, 1993]. . .
[(12)11) The manager may when . . .

[(13)12) The manager shall annually appoint, subject to the Trustees approval, the Village treasurer/Tax collector, Village clerk, Village attorney, Village fire chief and Village engineering consultant.

[(14)13) The manager shall perform. . .

Section 4.03. [Removal] Hearing Process.

a) The Trustees may remove the manager from office for cause in accordance with the following procedures: . . .

A complete copy of the Charter with proposed amendments is available at the Village Clerk’s office.

Dated this 26th day of February, 2013

VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES

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

ATTEST:

Susan McNamara-Hill, Village Clerk

Village Annual Meeting Explained

By Village Moderator Steve Eustis

Village Annual Meeting is a great time to meet neighbors and friends, learn more about how Village government works, and make decisions on how money will be spent in the next fiscal year. During our annual meeting, like other towns in Vermont, the assembled citizens become an official legislative body and write “laws” for their community. While this is empowering, it can also be intimidating, so here is a break down of the evening in everyday language.

Pre-meeting dinner:

At 6 PM in the high school cafeteria a community supper is held. This is a good opportunity to get to know your fellow villagers better, and for a great price – free! Bring a dessert to share and relax. You can also leave your kids here when the meeting starts: free child care will be provided.

Meeting beginning:

The official meeting starts at 7 PM in the auditorium. All of the elected and appointed Village officials will be introduced and we say the “Pledge of Allegiance” and sing the “Star Spangled Banner.” Arrive a few minutes before 7 PM to get checked in.

Article 1 – Report of the auditor:

The report of the auditor is a bound report regarding the audit of FY12, which can be viewed on the website (www.essexjunction.org) before the meeting or at the meeting itself. This is the time in the meeting to ask questions about any of that information.

Article 2 – General Fund Budget:

This is the most important part of the meeting – approving how much the Village can spend next year and levy in taxes. Next year’s budget (FY14) is included in the Annual Report. Some people just want to ask questions or comment about an item or two. Other people want to increase or decrease the budget itself. If someone wants to amend the budget we will all discuss the pros and cons and vote on the amendment proposal. Once we have voted on all amendments, we’ll vote on the total amount.

Article 3 – Increase of “Not to Exceed” Balance:

This year the Trustees would like to increase the amount of money the Village can keep in its Capital Reserve Fund to be more in line with the higher cost of capital projects. This amount has not been increased since 1993.

Article 4 – Whitcomb Farm Conservation Project:

The Trustees would like to donate up to \$20,000 from the Land Acquisition Fund to the Vermont Land Trust for the purpose of purchasing an easement on the Whitcomb Farm property to keep it always as open farmland.

Article 5 – 2014 meeting date:

This is a simple matter of setting the date for next year’s Village meeting.

Article 6 – Other business:

This is the time when a citizen can discuss any item on their minds involving the Village. While we can’t make “laws” during this time since new ideas must be announced ahead of time or “warned,” sometimes non-binding votes are taken. This is a great time to give the Trustees direction on a particular issue. Sometimes people discuss ways to pursue a common interest, such as when we were trying to get a grocery store to locate in the Village before Mac’s Market came.

Articles 7 & 8 – Ballot questions:

After Article 6, the meeting is adjourned until the day when citizens come back to elect candidates running for various Village positions and vote on proposed charter amendments. Polls are open from 7 AM to 7 PM at the high school.

The Formalities of the Village Annual Meeting

Making a motion:

Before we can discuss a warned article (1 through 6), a villager needs to make a motion to accept the article. Once another person agrees, or “seconds,” then discussion can begin. This process is followed anytime someone wants to amend the article currently under discussion. During Article 6, a motion can be made to make a non-binding vote as well (meaning the vote won’t result in action being taken—it’s just informational). If you are unsure about technical wording of a motion you want to make, just let the moderator know and they’ll help you use the proper language. Their job is to help the people transact their business in an official way.

Voting:

There are three types of voting during the meeting. We use voice voting to start. When it is time to vote, the moderator asks for those in favor to say “aye” and those against to say “nay.” Usually the moderator can tell which side has more votes. If it is too close to call, or if someone in the crowd wants to know the exact vote, we can “call for a division,” which means a standing vote. First, those in favor stand and are counted and then all those opposed are counted. If a sensitive issue is voted on, only 7 voters are

needed to call for a paper ballot (by state law). With a paper ballot, everyone is handed one piece of paper to write their choice, for or against, and they place it in the ballot box to be counted. In this way no one knows how you voted, and only takes 15 minutes or so for our size meetings.

Staying on topic:

Each person's remarks need to relate to the article or amendment being discussed. If someone starts to stray, the moderator will gently remind them to get back on topic.

Who can speak at Annual Meeting:

Only legal Village voters can speak at the meeting. In order to allow non-voters to speak, a motion must be made and passed by 2/3 of the voters to suspend the rules.

Ending debate:

Sometimes a discussion can drag on and no new information is being presented. A citizen who is talking is allowed to "call the question," which means cut off the debate on the item being discussed. If this is done, we'll take a quick vote and if the assemblage agrees, debate will end and we'll proceed to a vote on the motion being debated (article or amendment).

Closing thoughts:

Village Annual Meeting should be a good experience for all. We may have different opinions on the topics to be discussed, but we need to respect each other's viewpoints. Debate before a vote is a great way to become educated on a subject and hear different sides of the issue. It is the moderator's job to get people talking when it is quiet, and to calm down the crowd when the discussion gets heated or drags on.

The most important thing is you! Without Village voters coming to the meeting we can't transact any business. Please come on down for an evening with fellow villagers and help us do the Village business together!

GENERAL INFORMATION

Date of Incorporation.....	November 15, 1892
Total area	4.6 square miles
Elevation above mean sea level:	
Maximum (south of Main Street near the Village line) ...	440 feet
Minimum (Winooski River at the Village line)	195 feet
County.....	Chittenden
Number of registered voters (as of 4/10/12).....	6,924
Population (2010 Census)	9,271
Grand List (2012).....	\$10,447,494
Tax Rate (FY'13)	\$2.0114
Water, Sewer and Sanitation Rates (FY'13):	
Water.....	\$0.02684 per cubic foot with 1,500 c.f. minimum
Sewer.....	\$0.02423 per cubic foot with 1,500 c.f. minimum
Sanitation	\$0.01674 per cubic foot with 1,500 c.f. minimum

Village Offices are located at 2 Lincoln Street
Office hours: 8 A.M. to 4:30 P.M. Monday through Friday
Phone: 878-6944
FAX: 878-6946
E-mail: admin@essexjunction.org
Website: www.essexjunction.org

There is a drop box located to the right of the “parking lot” entrance for persons wishing to pay bills when the Village Offices are closed.

STATE INFORMATION

U. S. CONGRESSIONAL DELEGATION

U. S. Senator Patrick J. Leahy (D)

Washington Office: 433 RSOB, Washington, DC 20510-4502(202) 224-4242

Burlington Office: 199 Main Street, 4th Floor, Burlington, VT 05401 ... (802) 863-2525

U. S. Senator Bernard Sanders (I)

Washington Office: 332 Dirksen Building, Washington, DC 20510(202) 224-5141

Burlington Office: 1 Church Street, Burlington, VT 05401(802) 862-0697

Representative Peter Welch (D)

Washington Office: 1404 Longworth House, Washington, DC 20515 ..(202) 225-4115

Burlington Office: 30 Main Street, Suite 310, Burlington, VT 05401(802) 652-2450

VERMONT STATE GOVERNMENT

Governor Peter Shumlin (D)(800) 649-6825

109 State Street, Montpelier, Vermont 05609.....(802) 828-3333

Lt. Governor Phil Scott (R).....(802) 828-2226

115 State Street, Montpelier, Vermont 05633-5401

SENATORS:

Virginia Lyons (D), 241 White Birch Lane, Williston, VT 05495(802) 863-6129

Richard Mazza (D), 777 West Lakeshore Drive, Colchester, VT 05446.....(802) 863-1067

Diane Snelling (R), 304 Piette Road, Hinesburg, VT 05461(802) 482-4382

Tim Ashe (D), 45 Lakeview Terrace, Burlington, VT 05401(802) 318-0903

Philip Baruth (D), 87 Curtis Avenue, Burlington, VT 05408(802) 656-3298

Sally Fox (D), 80 Bartlett Bay Road, South Burlington, VT 05403(802) 860-6428

REPRESENTATIVES:

District 6-1 (Essex)

Linda K. Myers (R), 51 Forest Road, Essex Junction, VT 05452(802) 878-3514

Debbie Evans (D), 53 Greenfield Road, Essex Junction, VT 05452(802) 878-4317

District 6-2 (Village of Essex Junction)

Timothy Jerman (D), 5 Sycamore Lane, Essex Junction, VT 05452(802) 878-2972

Linda Waite-Simpson (D), 76 Beech Street, Essex Junction, VT 05452(802) 881-8528

ELECTED VILLAGE OFFICIALS

VILLAGE PRESIDENT

George Tyler.....Term expires April, 2014

BOARD OF TRUSTEES

Lori Houghton Term expires April, 2013
Daniel Kerin Term expires April, 2014
Elaine Sopchak..... Term expires April, 2015
Andrew Brown..... Term expires April, 2015

LIBRARY TRUSTEES

Daisy Benson Term expires April, 2013
Nicholas Lemon Term expires April, 2014
Linda Costello..... Term expires April, 2015
Mark Weston..... Term expires April, 2016
Christina Yu Term expires April, 2017

MODERATOR

Steven Eustis..... Term expires April, 2013

APPOINTED VILLAGE OFFICIALS

Attorney David Barra
Engineer Donald L. Hamlin Consulting Engineers, Inc.
Fire Chief..... Chris Gaboriault
Interim Co-Manager/Clerk/Treasurer/Tax CollectorSusan McNamara-Hill
Interim Co-Manager/Finance/MIS Director Lauren Morrisseau
Library Director..... Penelope Pillsbury
Planning/Development Director..... Robin Pierce
Public Works Superintendent Rick Jones
Water Quality SuperintendentJames Jutras

APPOINTED COMMITTEES

CHITTENDEN REGIONAL SOLID WASTE DISTRICT

John Lajza.....Term expires May, 2014
George Tyler (alternate)Term expires May, 2014

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION

Daniel Kerin Term expires June, 2013
John Lajza (alternate) Term expires June, 2013

PERMANENT LIBRARY BOARD

Christine Packard, Chair
Dorothy Bergendahl
Genevieve Melle
Sheila Porter
Todd Logan

PLANNING COMMISSION

Liza Kilcoyne, Chair..... Term expires June 30, 2015
Diane Clemens, Vice Chair Term expires June 30, 2013
Nick Meyer..... Term expires June 30, 2013
Andrew Boutin Term expires June 30, 2014
John Alden Term expires June 30, 2014
Aaron Martin..... Term expires June 30, 2014
David Nistico Term expires June 30, 2015

TRI-TOWN SEWAGE TREATMENT PLANT JOINT REVIEW COMMITTEE

George Tyler, James Jutras and Lauren Morrisseau

ZONING BOARD OF ADJUSTMENT

Thomas Weaver, Chair Term expires June 30, 2015
Ron Gauthier, Vice Chair Term expires June 30, 2014
Bruce Murdough Term expires June 30, 2013
Martin Hughes Term expires June 30, 2013
James Moody Term expires June 30, 2015

Board of Trustees



VILLAGE OF ESSEX JUNCTION BOARD OF TRUSTEES

Andrew Brown, Elaine Sopchak, George Tyler, Lori Houghton and Dan Kerin

Village President George Tyler is a science and health writer and former editor of the Essex Reporter and Colchester Sun. He has lived in Essex Junction for 23 years and has two grown sons. He has served on the Brownell Library Board of Trustees and several other Village committees. He is in his second term on the Essex Junction Board of Trustees. “My guiding philosophy as a Trustee is to help sustain the high quality of municipal services we receive from the Village government while helping the community position itself to meet the challenges of the new century.”

Dan Kerin has been a resident of the Village of Essex Junction for 17 years. He was elected to the Village Board of Trustees in 2011, and currently serves as Trustee representative on the Chittenden County Regional Planning Commission and the Essex Junction Recreation and Parks Advisory Council. Prior to becoming a Trustee, Dan served on the Planning Commission and as a Village resident member on the EJRP Advisory Council. Dan has been employed as a trooper with the Vermont State Police since 1987. He has a teenage daughter attending Essex High School.

Lori Houghton is the mother of a 4-year-old, a partner in a local small business and a Sales Operations Specialist with LexisNexis. She has lived in the Village for 11 years and serves on the Five Corners Farmers' Market committee, is a Board Member of Heart and Soul of Essex, Inc. and is involved in many other community projects. Lori has a passion for bettering the community for all and building a collaborative vision for the Village of Essex Junction. "My focus is my family, which for me means to also focus on the community in which we live. The two go hand in hand."

Andrew Brown is an Operations and Communications Manager with the Vermont Student Assistance Corporation (VSAC), married to the love of his life, and father to an amazing 3 year-old son. He was raised in Essex and attended Town public schools. Andrew is one of the newest members elected to the Board of Trustees, having been elected in 2012. Additionally, he is the Chair of the newly created Capital Program Review Committee which prioritizes Village infrastructure projects in excess of \$10,000 and develops the recommended capital budget to the Village Manager. "As a trustee I strive to always do what is best for the majority and for the future of our community as I want my son, and future generations, to love our community as much as I do."

Elaine Sopchak has lived in the Village since 2000 and has three children attending Hiawatha School and EHS. Before serving as a Trustee, she was an elected member of the Brownell Library Board of Trustees and a member of the Village Planning Commission. She is also a founder of the Five Corners Farmers Market and former president of the Brownell Library Foundation. She works in the system office of the Vermont State Colleges. "The most important thing to me is that every resident of Essex Junction counts, and making sure that our Village is providing necessary services and maintaining financial stability while meeting the needs of our diverse population."

STATE OF THE VILLAGE

by George Tyler, Village President

Significant changes occurred within the Essex Junction government this year with the election of Elaine Sopchak and Andrew Brown to the Board of Trustees and the departure of Village Manager Dave Crawford. The community-wide Heart and Soul initiative got under way; the \$15 million wastewater treatment plant renovation commenced; and this was the final year of the IBM Machinery and Equipment stipend which at one time accounted for nearly half of the Village's grand list revenue.

New programs and initiatives at the state level also had an impact at the local level, including changes in health insurance finance for municipal employees, and the transfer of storm water monitoring costs from the Vermont Agency of Natural Resources to local communities. The Vermont Agency of Transportation and the Chittenden County Regional Planning Commission have suspended efforts to build the Chittenden County Circumferential Highway in favor of local transportation projects. This has provided opportunities for Essex Junction and Essex Town to improve local roadways, but has also presented long-term traffic planning challenges.

Through it all, the Trustees have attempted to reflect the values of their fellow citizens when making legislative and spending decisions. Our guiding principle has always been to maintain high-quality, cost-effective municipal services while positioning the Village to meet the challenges of the new century.

Village Manager

The Trustees and the Essex Town Select Board are currently exploring the possibility of creating a unified management structure for the Essex Community which would replace the traditional arrangement of having one manager for the Village government and one for the Town. The goal is to improve communication between the two governments and elected boards; provide a basis for better community-wide planning and development; and reduce the duplication of services in the two local governments by maximizing the resources spent for the manager.

At this writing, the two boards are still working to identify all the legal, financial, and administrative issues that must be addressed before moving forward with a unified management plan. Village residents should be assured that the Trustees' priority in this effort will continue to be sustaining the present quality of Village services. If a unified management plan appears unfeasible, the Trustees will begin the search and interview process for a new Village Manager later this year. Village Finance Director Lauren Morrisseau and Village Clerk and Treasurer Susan McNamara-Hill have been doing an excellent job as interim co-managers during this exploratory period, in addition to their usual duties.

2014 Budget and General Fund

The Trustees are proposing an FY 2014 General Fund budget of \$3.34 million, which represents a 2.7 % increase over the FY 2013 budget. Tax increases are never welcome, but the good news is that all of the Village's high quality municipal services – public works, wastewater treatment, fire safety, library, community and economic development – will continue at their present level with an increase only slightly above the usual cost of living adjustment.

The largest contributors to the increase were a rise in health insurance costs for Village employees and contractual salary adjustments. The Trustees also increased the amount of money transferred from the general fund to capital funds to address the Village's growing need for capital expenditures, such as road paving and maintenance. Details of the capital budgets are available in the back pages of this Annual Report.

The loss of the IBM Machinery and Equipment subsidy, which reduced the revenue available to the Village by \$60,587, also increased the tax responsibility of Village residents and businesses.

Water, Wastewater and Sanitation Rates

Starting this year, Village households and businesses will be charged for water, wastewater, and sanitation based partly on a fixed charge and partly on usage. A committee of Village staff, Trustees, and an engineering consultant recommended the change after reviewing the current rate structure, which is based entirely on usage. Most of the Village's costs for operating and maintaining the water, wastewater, and sanitation system are

fixed, and do not decrease even if water usage decreases. Presently, as some households and businesses use less water, the cost of operating the system is shifted to average and above average users. Large families and businesses requiring heavy water usage may be unable to decrease their consumption as rates go up. Also, as overall water consumption declines, which has occurred in recent years, the Village must globally increase rates to meet its costs for operating the system.

The new rate structure will still reward water conservation, but it will distribute the fixed costs for operating the system more equitably while providing some stability against overall fluctuations in usage.

Charter Changes

The Trustees are proposing changing the Village charter to make it more directly reflect state law regarding the manager's appointment and responsibilities, and to facilitate the Trustees' evaluation of the manager's performance.

Land Acquisition Fund Expenditure

The Trustees are also proposing to withdraw \$20,000 from the Village's Land Acquisition Fund as a contribution to the Vermont Land Trust's (VLT) proposal to purchase easements for the Whitcomb Farm for the purpose of permanently sustaining the property for conservation and agricultural purposes. The Village's contribution would act as a match to VLT's other fundraising efforts, and would be returned if the purchase is ultimately not made. The 447 acre Whitcomb Farm is the last significant Village property zoned for agriculture and conservation, and the Whitcomb

family has allowed Village residents to have access to some of its property for education and recreation. The Whitcombs also partner with the Village wastewater treatment plant to deposit sanitized sludge on some of its fields.

Ladder Truck

The Essex Junction Fire Department will take possession of its new 100-foot ladder truck this year. The truck, which will better serve the growing fire safety needs of the Village and the Town outside the Village, was purchased with funds from the Village's Rolling Stock Capital Fund, a contribution from the Town of Essex, and a loan. The Village community should be proud to have provided its outstanding volunteer fire department with the state-of-the-art equipment it deserves.

Downtown Redevelopment

Progress continues with improvements to the Village downtown. The development strategy of encouraging multiple story residential buildings within the Village core has resulted in a sharp increase in construction of such units on Park Street, Lincoln Street, and other locations near Five Corners.

The Vermont Legislature approved the funding for the Crescent Connector this year, which will improve traffic flow around Five Corners and provide additional opportunities for downtown redevelopment. Outstanding issues with permits and right of ways are being addressed, and construction is slated to begin in 2015 or 2016.

The Trustees also approved a plan to improve the Pearl Street vehicle lanes, bike paths, and sidewalks between Five Corners and the Post Office Square Shopping Center. The Crescent Connector and the Pearl Street

improvements are to be funded through the Regional Planning Commission's Circumferential Highway Alternatives program, with the Village only responsible for preliminary planning and engineering studies.

The Village is also negotiating with New England Central Railroad to procure long term leases for railroad property in the vicinity of Railroad Avenue and Central Street as a prelude to improving those areas for public access.

We Want to Hear From You

With Trustee approval, the Village also completed improvements to the Lincoln Hall meeting room, to provide better public access to Trustee and Planning Commission meetings. All meetings are broadcast on Channel 17 Public Access television (and online at www.cctv.org) and summarized on the Village website at www.essex-junction.org. This year for the first time Channel 17 will provide live coverage of the Village Annual Meeting.

Village staff has also created an email newsletter containing all the latest news about your local governments, village and school events, and important dates. The newsletter is free to anyone with online access; simply subscribe by emailing Darby@essexjunction.org.

We encourage you to use any of these resources to stay in touch with what's happening in your community. We also encourage you to respond to what you see. Sending us your comments and questions, or attending a meeting to share your ideas, helps us serve you better.

Great things are happening!

The place to be - Downtown Essex Junction! Are you friends with the Downtown Essex Junction Facebook page? Subscribe to the Village email newsletter? Receive Front Porch Forum Updates? These are all the ways you can remain up to date on the happenings in Essex Junction. Need to know how to stay up to date? Contact Darby@essexjunction.org. Now for the happenings in 2012!

Five Corners

Farmers' Market

The Farmers' Market continued its success through its third year, attracting over 400 people each week to our historic downtown throughout the summer months. We continued our variety of vendors, entertainment and even had a few cooking demonstrations. Salsa making seemed to be the hit of the season! The market also supported several events

throughout the season including chalk art drawings, local musicians, and a Harvest Fest at the final market that included a pumpkin weigh-in contest and apple cider pressing. We continued hosting the Winter Sustainability series with a focus on hand on cooking; including mozzarella making, growing an indoor salad and square foot gardening. We are always looking for committee members and volunteers to conduct cooking demos, plan events and promote the local foods movement. Season #4 is just around the corner! Visit www.5cornersfarmersmarket.com or facebook.com/5CornersFarmersMarket for more information or

to volunteer!

Railroad Avenue Recess

...a village that plays together stays together! Railroad Avenue Recess is a volunteer committee

The Farmers' Market had its third successful year, attracting over 400 people each week to our historic downtown throughout the summer months.

dedicated to supporting and coordinating events and action in Essex Junction's historic downtown Village as part of the ongoing Railroad Avenue Revitalization effort.

During the past year volunteers participated in and supported several activities and events including:

- Amtrak's Great American Stations Civic Conversation and a Village meeting with Amtrak related to renovation of the Essex Junction Amtrak Station.
- Amtrak Station Renovation Community Meeting.
- Multi-use Path from Central to North Street - Conversations & Prioritization.
- Essex Community History Hikes.
- Fall Scarecrow display on Railroad Avenue & Lincoln Pl.
- 4th Annual Train Hop & Village Tree Lighting bringing Village residents of all ages together to ring in the holiday season and explore local businesses.

Railroad Avenue Recess members can also be seen at other downtown events, such as the

weekly Farmer's Market, handing out balloons and bubbles to children to ensure everyone has a great time in Essex Junction's historic downtown!

In addition, this group administers the Downtown Essex Junction Facebook page, which provides news and updates about downtown events. This page has an active following of over 1,100 members. Like us at www.facebook.com/downtownej.

These events are making a difference and create valuable connections among community members and our Village government and resources, including the Brownell Library, CHIPS and EJRP. Be a part of it! Volunteer! If you are interested in volunteering, please contact Darby Brazoski at Darby@essexjunction.org or 878-6944.

Memorial Day Parade

A group of nearly a dozen community volunteers continue to facilitate the largest parade in the State of Vermont on the Saturday of Memorial Day weekend. This year will mark the 43rd Annual Essex Memorial Day Parade. The Village Public Works Department makes significant contributions in terms of set-up for the day's festivities. The Parade Committee meets at the VFW Post on Pearl St. in Essex Jct. on the second Monday of every

month, October through May, from 7:00-8:00p.m.

New committee members are encouraged to join! Also, the parade requires lots of volunteer help, from parade marshals to banner carriers and parking assistants. Contact Caroline Ashley for more information via e-mail: essexparade@gmail.com.

The Block Party and street dance was held on Railroad Avenue in July and for the 11th year in a row, it didn't rain! There's something for everyone at the block party: live music, face painting, fire trucks, inflatables, roaming railroad, dunking booth, as well as wonderful food from local restaurants. You can dance in the street in our historic Village Center - how cool is that?

Essex CHIPS & Teen Center

Now in our 27th year serving Essex, Essex Junction, and Westford, Essex CHIPS and Teen Center continues to operate on its founding principle of engaging youth and adults to

identify and effectively address the challenges that face our community.

While CHIPS' work started with a focus on youth substance abuse prevention, it has evolved over time to include a more holistic approach to promoting health across the age spectrum, including a variety of community-based approaches to alcohol, tobacco, and drug prevention; healthy eating and physical activity promotion; civic engagement; and community service. Over recent years, our growth and broadened focus has helped us to achieve some notable accomplishments:

- Since 2010, Essex CHIPS and partners have hosted regular youth retreats and biannual "Parent Dialogue Nights," engaging over 400 youth and adults in discussions about community issues and

potential solutions;

- The Essex Teen Center After School Program (a FREE drop in program for middle school youth) has seen high participation during the last three years, including the popular

*Now in our 27th
year, Essex*

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face our

community.

“Tween Center” program on Mondays for 4th and 5th grade students;

- Since 2011, CHIPS has organized over 30 community service projects for youth and adults in Essex Junction and throughout Chittenden County;
- Essex CHIPS staff acquired funding to help volunteers launch the Five Corners Farmers’ Market in 2010 and have provided continuous support in developing programs that promote local accessibility of healthy foods;
- In 2011, CHIPS started the youth-led “Essex Above the Influence” student group who have received national recognition for their work to engage peers in activities that promote healthy lifestyle choices;
- In its 3rd year, the Adventure Orientation Program for incoming EHS freshman brought 14 participants from Essex, Essex Junction, Grand Isle, Georgia and South Hero. Our most successful year yet!
- CHIPS worked with the Champlain Valley Expo to develop and implement a “Smoke Free” policy for the Champlain Valley Fair in 2011;
- With help from local school partners, we’ve planned and

promoted four “Walk to School Day” events since 2010, and in 2012, over 400 Essex Junction students in grades K-8 walked or biked to school!

- As a partner in the Heart and Soul of Essex project, CHIPS has helped to engage hundreds of community members in the process of identifying a set of shared values to inform a collective vision for our community’s future.

Many thanks to the Village of Essex Junction and its citizens for your ongoing support! It has been an integral part of our success and we look forward to serving you for years to come!

Heart and Soul of Essex

Heart & Soul of Essex is a citizen led initiative that received a \$100,000 Community Planning Grant from the Orton Family Foundation to celebrate our history, identify our common values, and search for a unified vision. We are doing this by offering many ways for all members of our community to make their voice heard.

The project will:

- Engage people from all parts of our community to help gain an understanding of our history, opportunities, and challenges

- Identify a shared vision and set of values that will drive community decision making in the future
- Activate lots of people from our community to take action to move towards our vision.

This will lead to:

- Coordinated planning efforts that reflect the community vision and values in land use planning and municipal work
- A culture that encourages and supports residents who want to participate in the civic life of our community
- A landscape that reflects local values

To date we have:

- 22 Board Members from the Village and the Town Outside the Village
- 19 "Friends"
- 13 Community Partners, including the Town of Essex and the Village of Essex Junction
- 99 people participated in Heart & Soul's Essex Trivia over the summer

- 116 people visited our photo booth and had their picture taken
- 250 people attended our September 25th launch party
- 33 interviews with Essex residents (during launch party)
- 31 Volunteer facilitators have been trained
- 43 Neighborhood Conversations
- 343 individual participants so far in our Neighborhood Conversations

In early March we will have a press conference to unveil Community Values. From mid-March to the end of May people will have an opportunity to weigh in on values and generate action ideas. On June 1st we will host an Action summit and volunteer fair to celebrate our work, set priorities and take our first steps towards action.

For more information on Heart and Soul of Essex, please visit our website at www.heartandsoulofessex.org.

PUBLIC WORKS DEPARTMENT REPORT

by Rick Jones, Public Works Superintendent

The Public Works Department's most important focus is the efficient and effective maintenance of our Village's streets, sidewalks, utilities and other public infrastructure:

Some examples of work during FY13:

- Paved a section of Brickyard Road and Countryside Drive;
- 450 water meters upgraded;
- 440 valves exercised;
- Flushed 47,000 feet of sewer lines;
- Replacement of two hydrants;
- Improvements to the Algonquin Ave. waterline and roadway.

Our goals for FY14 include:

- Replace Main St. bike path fence

- Purchase a new loader and pickup truck;
- Upgrade 400 water meters;
- Flush 50,000 feet of sewer lines;
- Exercise all main line water valves.

Our Public Works crew of seven also performs snow removal and provides emergency response to citizen concerns. Public Works staff assists with the set-up of numerous Village activities, such as spring cleanup, Five Corners Farmers Market, the Block Party, and the Memorial Day Parade.

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



The Public Works Dept. collected 59 tons of leaves last fall from the public right-of-way.

PLANNING DEPARTMENT AND PLANNING

COMMISSION REPORT

by Robin Pierce, Planning and Development Director

The Planning Department's responsibilities continued to expand in 2012. This resulted in the addition of another member of the department, Darby Brazoski. Darby will concentrate on grant applications, interaction with business owners and Village volunteer groups initially. The Planning Department attends Planning Commission and Zoning Board meetings and hearings, and when appropriate Trustee meetings.

In 2012 the Planning Department continued to focus on important Village-wide projects. It also completed applications for a Municipal Planning grant, and funds to begin the work of adding a safety path along the rail line from North Street to Central Street.

Funding for the Crescent Connector Road was confirmed and a consultant was chosen to begin working with the Village to develop a design for the Connector Road. During the year the initial area to be covered by the Connector Road funding was expanded to include Railroad Street. The State and Federal funding for the Crescent Connector is \$4,500,000. No

local funds are required to build this locally conceived project. The Planning Department continues to work with New England Central Railroad and their parent company Rail America. The benefits of this healthy working environment can be seen in the progress being made to develop a safety path along an active rail line. If successfully completed this would be the first path along such a rail line for Rail America throughout the country.

A study of Pearl Street from Post Office Square to the fire station was completed in 2012. The potential to install bike lanes on each side of the street and improve the condition of the sidewalks was reviewed. The study was approved by the Trustees and it is hoped to get full funding for the project through the CIRC Alternative task force initiative.

The Lincoln Street sidewalk upgrade has been brought forward and it is hoped to begin work on this project in the spring of 2013. The majority of the funds for this project were awarded to the Village by the CCRPC and VTrans as part of their sidewalk grants programs. The

One of the main tenets of development planning is to accommodate the individual under the umbrella of what is best for the community.

Department attended numerous county-wide programs and represented the Village on active committees. One committee looked at the potential to create a pedestrian and bicycle link between Exit 15 and Susie Wilson Road along Rte 15. We continue to represent the Village on Essex Town's Economic Development Committee, and committees of the Chittenden County Regional Planning Commission. The Planning Department worked with the CCRPC to install a Way Finding Sign which was partially completed in December 2012, and the sign was erected at the intersection of Main Street and Railroad Avenue. A clock was installed at the top of the sign. Local community groups should contact the Planning Department if they wish to have a notice placed in the bulletin board on the sign.

Membership in the Planning Commission remained unchanged in 2012. Liza Kilcoyne remains Chair and Diane Clemens is the Vice Chair. The other Commissioners are John Alden, Andrew Boutin, Nick Meyer, David Nistico, and Aaron Martin. The Commission continued to work on ensuring that Village codes dovetail with State and Federal requirements. The Department put together a successful application to FEMA to have the Village included in the National Flood Insurance Program. This should reduce the problems some businesses and residents had accessing affordable flood insurance.

Among many projects the Planning Commission considered this year, one of the larger applications was a proposal to

demolish the current housing at Green Meadows on Thasha Lane and replace it with 300 one and two bedroom apartments. The application for Autumn Pond received Conceptual approval. The department also worked with IBM who received acceptance of a Master Plan from the Planning Commission (including a new Police Station) for 300,000 square feet of development at the northern end of their property along Maple Street. In 2013 the department plans to develop a new Municipal Plan thanks in part to funding received from the State. This new plan will call on the work done by the CCRPC on the ECOS initiative and the work that is developing in the Town and Village under the auspices of the Orton Foundation through their Heart and Soul program.

We continue to work with interested parties to revitalize the Village Center with current emphasis on the former People's United Bank which has been vacant for nearly a year. The Planning Department can be reached at 878-6950 regarding any planning or zoning issues.



Lincoln Corner Residence Project

Essex Junction Zoning Permit Activity

Permit Type	2008	2009	2010	2011	2012
Accessory Apartments	2	2	2	0	0
Apartments	2 (59 units)	1 (24 units)	2	4	3 (57 units)
Change of Use	5	7	5	9	5
Commercial/Non-residential Additions or Alterations	19	2	10	13	10
Condominiums	0	0	1 (6 units)	0	2 (6 units)
Demolition	3	3	3	2	1
Duplexes	2 (4 units)	7 (14 units)	8 (16 units)	6 (12 units)	5 (10 units)
Elderly Housing Units	0	0	0	0	0
Home Occupations	8	5	8	6	7
Miscellaneous Permits	12	2	1	1	3
Mobile Homes	0	0	0	0	0
Residential Student Housing - NECI	1 (6 units)	0	0	0	0
Residential Additions	9	17	19	16	15
Residential Garages	5	7	7	5	8
Residential Accessory Alterations, i.e., decks, porches, driveways, storage sheds	75	56	47	50	57
Sign Permits	13	21	21	8	13
Single Family Dwellings	2	3	7	8	6
Swimming Pools	2	0	2	3	2
Temporary Use	5	3	3	4	1
CVE, Temporary Use	8	6	9	6	5
CVE, Additions/Alterations	1	1	0	1	2
Renewal of Permits	1	0	0	0	0
Revised Permits	0	0	3	3	0
Void Permit	0	2	0	0	1
Total Permits	175	145	158	145	145

FIRE DEPARTMENT REPORT

by Chris Gaboriault, Fire Chief

The Essex Junction Fire Department provides fire protection for the Village of Essex Junction with a paid call staff of over forty individuals. The Essex Junction Fire Department has no full time paid staff. Members are paid a stipend for fire call attendance and administrative time. Members volunteer their time to maintain mandatory quarterly fire training requirements.

We responded to 506 calls during the calendar year of 2012. Our call volume includes fire calls in Essex Junction, EMS (First Response) calls in Essex Junction as well as mutual aid calls to our neighboring departments. This was our second year in a row we exceeded 500 calls in a calendar year.

We completed the bid solicitation process for our new ladder truck, awarding a contract to Pierce Manufacturing. The department has spent many hours planning truck design and layout. We anticipate delivery of the truck in late March of 2013.

The department was successful with a radio grant from Vermont Homeland Security and completed the mandated conversion to narrow banding across our communication network. We have been

preparing for this conversion over the past three years.

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

We would like to recognize the following individuals who have exceeded 10 years of service with the Essex Junction Fire Department:

Robert Trudo	43 years
Bruce Trudo	39 years
Raymond Weed	38 years
Chris Gaboriault	31 years
Thomas Mayer	31 years
Dennis O'Brien	31 years
John Rowell	31 years
David Lawrence	29 years
Michael Giroux	28 years
Chuck Barry	27 years
Michael Wolfstich	27 years
Derek Shepardson	26 years
Steven Harnois	23 years
Jim Kellogg	20 years
Brian Wellnitz	20 years
Keith Rivers	17 years
Robert O'Neill	16 years
Tim Wear	16 years
Tammy Kellogg	11 years
Carol Weed	11 years

WATER QUALITY REPORT

by James L. Jutras, Water Quality Superintendent

Protecting water quality and improving the water quality in our local streams and in Lake Champlain remains regional and statewide priority. The Village is doing our fair share in improving water quality through many of the projects we have on-going in our community:

- Completion of the Old Colchester Road pump station project.
- August 2012 start of construction for the \$15M wastewater facility improvements.
- Full compliance with our stormwater permits despite significant delay in release of reauthorization.
- Ongoing evaluation of stormwater impacts on Indian Brook and Sunderland Brook.
- Started a comprehensive utility rate review.

The Wastewater facility improvements are a significant construction project. The Village has been

treating our wastewater since the 1960's with the last round of significant improvements in 1985. The project will rehabilitate all buildings and process equipment to provide for another 20+ years of continuous and reliable operation. Project planning also provided an eye to the future. The design will allow for flexibility in addressing our changing permit and water quality compliance requirements. Visit the wastewater page at the Village web site for more information.

Since Hurricane Irene, statewide water quality demands are challenging Vermont's approach to managing the "waters of the state". The Vermont Legislature recently began committee discussion on Act 138, which is a broad reaching review of how to fund the water quality priorities throughout Vermont. The Village Trustees, in their annual presentation of

Protecting water quality and improving the water quality in our local streams and in Lake Champlain remains regional and statewide priority.

legislative priorities noted the following:

“Water Quality - Support legislative actions that address the largest sources of pollution with the greatest return on money invested. Legislation should address all sources of pollution without singling out National Pollution Discharge Elimination System (NPDES) permits. Any water quality program funding should be broad based and shall minimize cost shift of unfunded mandates to municipalities. Return financial and technical requirements for monitoring the waters of the state to the ANR, not to permit holders.”

Trustees and staff have been working on evaluation of our current utility rates. The need for the review is based on the voter-approved improvements to the Old Colchester Road pump station and the Village share of the \$15M wastewater facility improvements. Essex and Williston also share in the wastewater construction costs. These significant projects will have an impact on rates. Through the review, our goal is to insure that the rates are equitable to all rate users and provide the best value to all classes of users.

Thank you for your continued support of water quality. Please feel free to contact us with any questions or comments you may have by calling us at 878-6943 or by email at ww@essexjunction.org.



Old Colchester Road pump station completed in 2012



Wastewater Treatment Facility Rehabilitation

BROWNELL LIBRARY REPORT

By Penelope D. Pillsbury, Library Director

The Brownell Library is a municipal library that provides a current and diverse collection for all ages in a welcoming and comfortable environment where people come first. The staff's mission is to help patrons utilize the library's resources and to provide opportunities for community enrichment and cultural awareness.

Programming – We offered an eclectic mix this year. The Vermont Humanities Council's First Wednesday programs in Chittenden County were sponsored locally by the Brownell Library Foundation, Friends of Brownell and Kolvoord, Overton & Wilson P.C. Large audiences arrived from all up and down the Champlain Valley. Public Access Channel 16 RETN partnered with us, training staff and teens to film programs. First Friday concerts, inspired by the donation of a baby grand piano by Floyd and Vonetta Lapidow, started in October. Four self-published Vermont authors who came for an evening told of their writing experience and enjoyed meeting each other. Volunteer Ed Cashman has led two seasons of Dine & Discuss potluck book groups at the library. Good food, good discussion.

Dungeons and Dragons, Magic The Gathering, the Page Traveler Club and Star Wars Club attracted many new patrons young and not so young. Youth librarians participated in Vermont Early Literacy Institute and now incorporate math skills in story time. 281 kids and 100 teens read 4494 books during the Summer Reading Program. 117 children's programs and 38 teen programs kept young people engaged with our "Dream Big" and "Own the Night" summer themes. Teens and middle schoolers actively enjoyed planning some of the youth programming

Challenges – Faced with more homeless and demanding people at Brownell, we facilitated several community stakeholders' meetings and achieved a deeper awareness how to seek

services in our town and what services exist in Burlington. The library spearheaded real education for members of the churches, libraries, mental health professionals and teen services. We now have resource lists to share with those in need.

Collaboration – Ensuring enthusiasm for libraries, our Youth staff visited elementary and middle schools presenting improvisational theater programs and collaborated with the librarians for a teen reading buddies program. Brownell's Teen Advisory Board developed a presentation for youth librarians for the entire state. The Young Adult librarian served on a high school Diversity Task force formed after a bullying incident. Brownell and Essex Free Library collaborated on a Readers Theater performance of "Bull Run", the Vermont Reads 2012 title, formed with a cast from the Village and the Town, played to a full house at Memorial Hall. They also lead a discussion of "The Hunger Games" at Essex Free Library.

We negotiated with SCOOP, a purchasing collective for libraries in Maine and New Hampshire, so member libraries of our Green Mountain Library Consortium could benefit from large supply discounts and free shipping from participating vendors.

With postal costs increasing, we joined six other Chittenden Co. libraries to establish a Courier Service between libraries, in concert with volunteers from the Howard Center. With a shared VOKAL Catalog we can easily see what many other libraries have available for loan.

Library staff members served as facilitators for many neighborhood conversations for Heart & Soul grant. Friends of Brownell offered books for the Little Free Library Project. We help coordinate the Railroad Ave Recess Committee. Brownell was Grand Central for the 4th Annual Train Hop that attracted over 1700 people. Trustees and staff were on hand to

punch tickets, serve refreshments and direct “hoppers.”

Technology - Staff are leaders on the Implementation and Circulation Teams for the VOKAL consortium ILS system which has grown to include 36 Libraries and 45,596 active patrons. It makes access to 757,548 Items much easier. We cut the size of the print reference collection in half, since the Vermont Online Database and other electronic resources are now available. This provided growth space for books, which citizens are still reading in large numbers: 165,793 items circulated, 1% increase over last year.

With our re-launched Facebook Page and weekly Front Porch Forum postings, patrons are reminded about Brownell’s offerings many times a week.

With the installation of receipt printers at the circulation desks, staff offers borrowers a recyclable receipt of their materials instead of stamping date due slips now. We no longer need to buy ink pads, stamps or slips. Many patrons refuse the receipt, due to emailed “books due” reminders. Our website now features an online calendar we can update

easily. Staff is learning how to manage their work lives on iPads, with access to the Internet, online calendars, office apps, a camera, downloadable books and much more.

Staffing - Brownell volunteers put in approximately 3588 hours in 2012. Donna Canniff became the Adult Circulation Assistant when Martha Penzer resigned to care for her mother. Donna’s position was filled by Viki Kramer. Margaret Turvey and Sarah Sturm began as shelvers for our thousands of books. Erna Deutsch, from the Youth Library, and Donna Canniff now both aid in cataloging our materials in Tech Services.

The Future Begins Right Now - Library staff, Foundation and Trustees participated in the community-wide Heart & Soul neighborhood planning conversations in 2012. The library’s next Long Range Plan will be guided by the abundant feedback from the Heart & Soul grant. In 2013 the staff intends to become comfortable with Google Calendars for all our needs. We will be applying for grants to upgrade our technological offerings. The music CD collection will be reorganized into clearer genres.



Brownell Library staff: left to right in back- Viki Kramer, Nellie Zansler, Wendy Johnson, Mary Graf, Erna Deutsch, Wendy Hysko, Donna Canniff, Susan Pierce. Left to right in front: Penny Pillsbury, Kat Redniss, Alison Pierce. Missing - Sarah Sturm & Margaret Turvey.

ESSEX RESCUE

by Dan Manz, Executive Director

Essex Rescue, Inc. is a private not-for-profit Paramedic-level ambulance service that works in partnership with many other organizations including the Essex and Essex Junction Fire Departments and Essex Police Department to meet the emergency needs of Essex and Essex Junction. We are not affiliated with any town government.

Essex Rescue is pleased to continue providing emergency medical services to all areas of Essex and Essex Junction as well as the town of Underhill, southern Westford and northern Jericho. For the year ending June 30, 2012 Essex Rescue responded to 1752 requests for 9-1-1 emergency service. Of these calls, 1167 were in Essex or Essex Junction. The graph below shows the types of calls Essex Rescue responded to in Essex and Essex Junction during the period 7/1/2011 through 6/30/2012. Calls where the chief complaint was "Not Applicable" include circumstances that did not fit within another category defined by our data system.

Providing high-quality emergency medical care in the out-of-hospital setting is both challenging and expensive. Essex Rescue, Inc. provides high-quality, affordable service 24 hours per day, 365 days per year. We use state-of-the-art vehicles and equipment and have some of the most highly trained Paramedic-level crews in Vermont. We work in conjunction with Fletcher Allen Health Care to deliver fast and effective service to time-sensitive emergencies such as heart attacks, strokes and serious traumatic injuries as well as to less time-sensitive but still significant emergencies. Our crews are well prepared to handle life-threatening emergencies; however, the majority of our patients do not need our most sophisticated clinical interventions. Much of what we do for less acute cases is to stabilize the patient, help relieve pain, provide

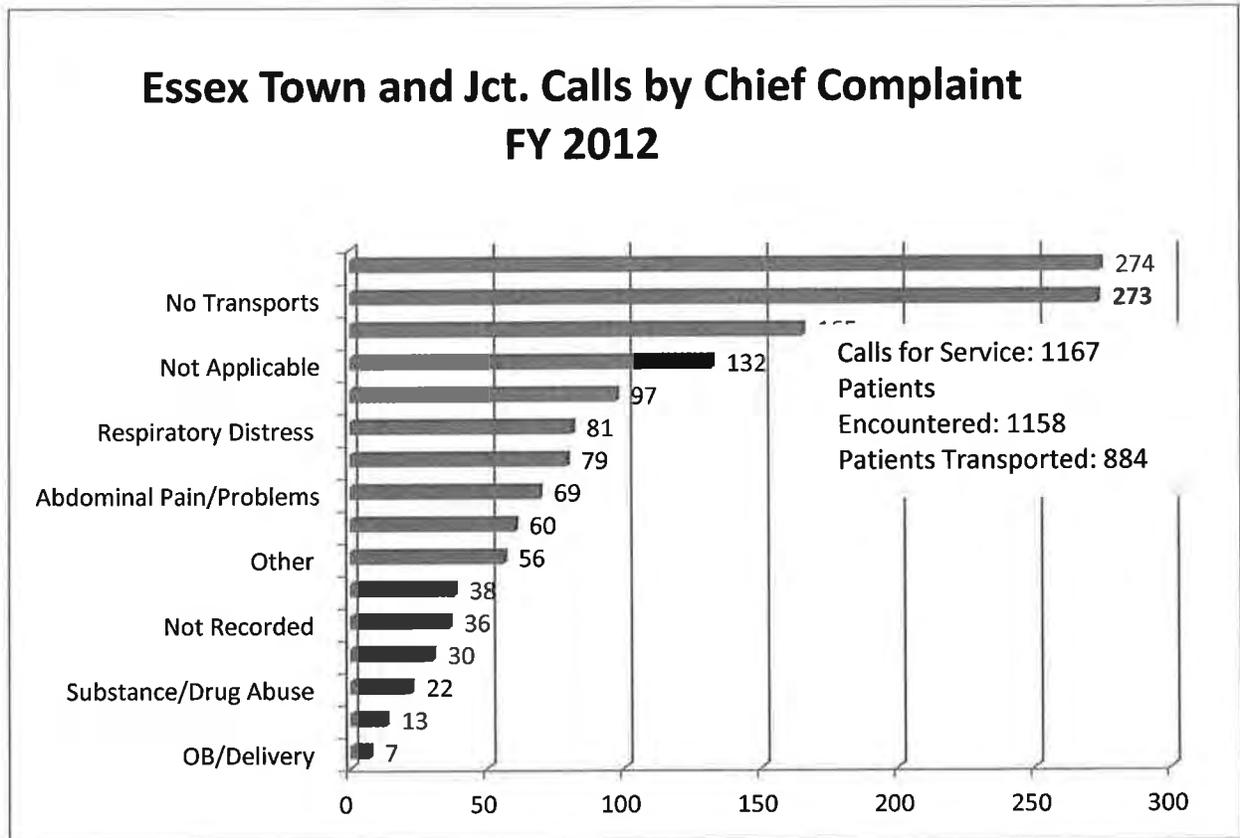
early notification to the hospital and assist people with access to the hospital-based care they need.

Essex Rescue, Inc. is able to consistently provide high volume, high-quality service by using a combination of many different supports, financial and otherwise. The most important support we have comes from our 54 uncompensated volunteer members who contribute thousands of hours of time annually to staff our ambulances. Our biggest form of financial support comes from billing for the patient services we provide. We work hard to recover prospectively paid insurance revenues in an effort to minimize the need for tax subsidies from our communities. We are also fortunate to have a broad level of participation in our subscription program that brings us important revenue and benefits participants by limiting their out of pocket costs for Essex Rescue's services. As a subscriber, you can pay a \$50 annual fee and then pay nothing else out of pocket for deductible or co-pay expenses. Subscription letters are sent out every November or you can subscribe online at the www.essexrescue.org website. Many people and organizations in the community are also very generous in making grants or donations throughout the year or in memory of loved ones at a time of death.

As you can see from the graph, nearly 24% of our emergency calls do not result in the transport of a patient to the hospital. In these cases, we are not able to bill health insurers for the cost of the emergency response. The towns we cover have been generous for many years in providing an annual donation to Essex Rescue, Inc., which helps us to be available around the clock, when and where your community members need us and to partially cover the costs of response.

Essex Rescue is always recruiting new volunteers and we invite you to visit our website at www.essexrescue.org or call us at 802-878-4859 ext. 4 to speak with Colleen Nesto about membership. We are proud of the services we offer and look forward to providing you with more information about the

squad at any time. Our primary station is at 1 Educational Drive in Essex Junction, near the Essex High School and our administrative offices are routinely open from 8:00 to 4:30 weekdays if you have questions or would like to see our facility.



SENIOR CENTER REPORT

by Joan Carr, President

2012 began with the Annual New Year's Day luncheon, a turkey dinner with all the fixings. To celebrate Valentine's Day, the high school students sponsored a Sweetheart Dinner and Dance for seniors. This was enjoyed by all who attended. For the annual Memorial Day festivities, we hosted an open house for the community members who gathered to watch the parade.

For regular activities, every Monday, Wednesday and Friday at 1 PM people enjoy bridge or Skipbo. Every Tuesday seniors play penny bingo. Seated yoga meets Wednesday at 10 AM. The book club meets the third Thursday of each month, 10-11 AM.

In memory of Kay Helfrich, who was President for many years, the Senior Center along with Essex Senior Citizens donated a bench outside the Brownell Library.

From February through April, AARP/IRS sets up an office at the Center to help seniors prepare their income taxes at no charge. For information on scheduling an appointment, call 878-6940.

Volunteers are at the Center five days a week to schedule reservations for the Senior Van. Reservations should be made the previous day from 9 a.m. to 11:45 a.m. Monday - Friday. Please call 878-6940.

The community is welcome to use the Senior Center during off hours for meetings, activities and events. Reservations for using the Center on nights and weekends are made through the Village office by calling 878-6944.

To the residents and businesses of Essex Junction and others who support the seniors and the Center, we appreciate all that you do. Many heartfelt thanks for your support.

*Located at the Five
Corners, the
Senior Center is
open Monday
through Friday
from 10 a.m. until
4 p.m. Please stop
in, introduce
yourself, get
acquainted and
enjoy the fun and
companionship.*

VILLAGE CLERK'S REPORT

by Susan McNamara-Hill, Clerk

The 2012 Annual Village Election was held on April 10, 2012. The results of the Australian ballot voting are shown below (names marked with asterisks were elected).

Number of voters on checklist: 6,924
Number of voted ballots: 559

Annual Village Election, Article 7:

Number of voted ballots: 791

Moderator

(one year term)

*Steven Eustis (write-in) 42

Library Trustee (1)

(five year term)

*Christina Yu (write-in) 85

Village Trustee (2)

(three year term)

*Andrew Brown 322

Mary Morris . 306

*Elaine Sopchak 324

VILLAGE TREASURER'S REPORT

by Susan McNamara-Hill, Treasurer

SUMMARY OF DELINQUENT TAXES

Village of Essex Junction
Property tax receivables as of June 30, 2012

Delinquent real estate taxes	\$ 22,634.81
Penalty and interest receivable	\$ 4,768.82
Gross taxes receivable as of 6/30/12	\$ 27,403.63

VILLAGE OF ESSEX JUNCTION

ANNUAL MEETING MINUTES

April 4, 2012

Moderator Steve Eustis welcomed the assemblage to the 120th Annual Meeting of the Village of Essex Junction. Boy Scout Troup 624 presented the flags. The ADL Intermediate School Select Chorus sang the Star Spangled Banner and the assemblage recited the Pledge of Allegiance. Village President, George Tyler, introduced members of the Board of Trustees in attendance (John Lajza, Dan Kerin and Mary Morris) and Village Manager, Dave Crawford. The Village Administrative team was in the front row and available for questions.

RECOGNITIONS

Service to the Village by retiring Trustee John Lajza was recognized to include three terms on the Board of Trustees (2003-2012) and as Village representative to the Chittenden County Metropolitan Planning Organization, Chittenden County Regional Planning Commission, Channel 17 Board of Directors, Chittenden County Solid Waste District Board of Directors, Tri-Town Waste Water Treatment Plant Committee, various ad hoc and subcommittees and Village affiliated groups. Trustee Lajza commented favorable on his rewarding experience of serving the community and encouraged others to volunteer.

State representatives, Tim Jerman and Linda Waite-Simpson, and Essex Selectboard members, Irene Wrenner and Max Levy, were recognized.

Members of the ADL 8th Grade Class were in attendance to observe the town meeting process and ask questions on civic matters.

Candidates for vacancies on the Board of Trustees were announced (Mary Morris, Andrew Brown and Elaine Sopchak). Volunteer groups in the Village were recognized (Fire Department, Planning Commission, Zoning Board of Adjustment, Farmers Market, Memorial Day Parade, Block Party, Brownell Library Board, Railroad Ave. Revitalization, Gardeners Group).

The public was asked to complete the survey on the Village that was provided to them.

Moderator Eustis called the meeting to order at 7:10 PM and explained the procedure to be followed.

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

MOTION by Chuck Barry, SECOND by Andrew Brown, to approve Article 1 as read.

DISCUSSION: None.

VOTING: unanimous; motion carried. Article 1 is adopted.

ARTICLE 2: Shall the voters approve the annual General Fund budget in the amount of \$3,256,340 for fiscal year July 1, 2012 to June 30, 2013 of which \$2,666,989 is to be levied in taxes against the Village Grand List?

MOTION by Chuck Barry, SECOND by Mary Jo Engels, to approve Article 2 as read.

DISCUSSION: A presentation on the FY13 budget was given. George Tyler explained the Village administration was tasked with providing essentially a level service budget and to make a list where cuts can be made. The initial budget was a 3% increase over the existing budget, but with cuts the amount was reduced to 2.8% or \$87,000 over last year's budget amount. The increase covers a 2% salary increase for employees, \$50,000 toward the purchase of the ladder truck, and support of the negotiated contract with the Employees Association which includes the Employees Association paying an increased contribution to health care (12% in the first year of the contract and 14% in the second year of the contract, saving the Village \$27,000). George Dunbar, III, Juniper Ridge Road, had questions or comments on the following:

- Amount being taken out of the unreserved fund balance (\$35,000).
- Salary increases being higher for the library and fire department.
- Amount in the budget for training and conferences under Administration (104% increase from 2008-2013) and Planning (82% increase from 2008-2013) while the fire department shows a decrease in training by 29%. The amount spent by the Village on training and conferences in the Administration budget is as much as Essex Town spends for the Town's entire training budget. The situation is the same for travel in the Administration and Planning budgets. The dollar amount implies 7,000 miles per year of travel.

Linda Costello, Williams Street, spoke in support of investing in training and education for staff which will return twofold to the Village. There were no further comments.

VOTING: unanimous; motion carried. Article 2 is adopted.

ARTICLE 3: Shall the Village authorize the transfer of all funds above \$100,000 in the Land Acquisition Fund, estimated balance to be approximately \$320,000, to the Capital Program Fund?

MOTION by Andrew Brown, SECOND by Harlan Smith, to approve Article 3 as read.

DISCUSSION: George Tyler explained the Land Acquisition Fund established in 1997 has not been used to date, and the recommendation is to direct most of the fund (maintaining a balance of \$100,000) toward capital projects. Questions and comments were as follows:

- Alison Werner, Lincoln Street, asked about purchase of the tree farm and soccer fields.
- Andrew Boutin, Cascade Street, suggested applying money saved due to the mild winter toward capital projects or to increase the amount in the reserve account.
- George Dunbar, III, Juniper Ridge Road, mentioned there are several potential uses for the funds including adding to the reserve fund, applying the money toward the ladder truck to reduce the amount of the loan, using the money to reduce the tax impact of the new police facility, or returning the money to the voters. Mr. Dunbar urged taking no action on the transfer of funds from the Land Acquisition Fund at this point in time until a detailed plan for use of the money is provided to the Board of Trustees by the appointed capital projects committee.
- Marie Schonholtz, Beech Street, pointed out there are projects in the Village that could result in some land acquisition, such as the crescent connector or the Amtrak train station.

There were no further comments.

VOTING ON ARTICLE 3: majority of ayes; motion carried. Article 3 is adopted.

ARTICLE 4: Shall the Village authorize the Trustees to use up to \$25,000 of the remaining balance in the Land Acquisition Fund for the purchase of property?

MOTION by Chuck Barry, SECOND by Mary Jo Engels, to approve Article 4 as read.

DISCUSSION: George Tyler explained the Board of Trustees would like to be able to act on property quickly should the situation arise. The money would be used to research the property. There was discussion of the wording of the article and the need to be clear that the money is used toward the purchase of land.

AMENDMENT TO ARTICLE 4 by George Dunbar, III, SECOND by Mike Plageman, to redraft Article 4 to read: "Shall the Village authorize the Trustees to use up to \$25,000 of the remaining balance in the Land Acquisition Fund for a down payment or costs associated with the purchase of real property?"

DISCUSSION ON AMENDMENT: None.

VOTING ON AMENDMENT: unanimous; motion carried. Article 4 is amended.

DISCUSSION OF ARTICLE 4 AS AMENDED: Questions and comments were as follows:

- Andrew Brown, Brickyard Road, asked if the authorization is for a one time use or in perpetuity.
- Darryl Stultz, Seneca Ave., asked if expenditure is one time in a year or over several occasions. Mr. Stultz spoke against approval due to confusion on what is being authorized.
- Bill Guthrie, Vale Drive, urged rejecting the article due to confusion in wording of the article and understanding of the mechanism for purchasing property. Mr. Guthrie asked if there would be public hearings

to get public opinion on potential property before any research or purchase takes place.

- Bill Mayville, Main Street, asked about needing more than \$25,000 or if multiple pieces of property can be considered.
- Tim Jerman, Sycamore Lane, spoke in support of providing the Trustees with the flexibility to be able to move quickly on real estate.
- Chris Halpin, School Street, spoke in support of having flexibility, noting the boundary issue with Stevens Park may need quick action by the Trustees.
- George Dunbar, III, Juniper Ridge Road, asked if money will continue to be contributed to the Land Acquisition Fund each year.

There were no further comments.

VOTING ON ARTICLE 4 AS AMENDED: majority of ayes; motion carried. Article 4 as amended is adopted.

ARTICLE 5: Shall the voters approve holding the 2013 Annual Meeting on Wednesday, April 3, 2013 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 9, 2013 to vote for the Village officers and transact any business involving voting by Australian ballot?

MOTION by Chuck Barry, SECOND by Richard Smith, to approve Article 5 as read.

DISCUSSION: None.

VOTING: unanimous; motion carried. Article 5 is adopted.

ARTICLE 6: To transact any other business that may lawfully come before the meeting.

MOTION by Diane Clemens, SECOND by Elaine Sopchak, to suspend the rules and allow nonvoting attendees to speak. VOTING: unanimous; motion carried.

Questions and comments from 8th Grade students at ADL School

- Discussions of merger of services between the Village and Town to save money should be held.
- Recycling bins for bottles and plastic/paper waste should be placed next to trash cans in public places. Restaurants should be mandated to recycle.
- The drug abuse problem in the area by the train station needs to be eliminated before doing improvements to the station.

Miscellaneous comments/questions

- Alison Werner, Lincoln Street, asked about sidewalk and streetlights on the north side of Route 2A (Lincoln Street) to St. James Church.
- Mike Sullivan, Orchard Terrace, proposed a vote on the Village either merging with the town or separating from the town, but not allowing the status quo.

- Cathy Shearer, North Street, spoke about the growing problem of homelessness in Essex Junction and the need to find prevention based solutions, such as offering more affordable housing and having inclusionary zoning.
- Tim Jerman gave kudos to John and Barb Lajza for their hundreds of hours of service to the community and noted the passing of Rene Blanchard, Dave Willey, Larry Yandow, Al Overton, and other former Village trustees. All will be missed. Rep. Jerman also noted the legislature passed a bill that mandates recycling by manufacturers, and the decision by both the Town and Village should be reaffirmed not to use annual meeting as a forum to weigh in on issues, such as merger.
- Jennifer McClintock, Maple Street, asked about WiFi service in the Village.

Presentations: Crescent Connector, Heart and Soul, Amtrak station upgrade

Crescent Connector

Staff gave a brief presentation on the crescent connector project. The project has been approved by the legislature for inclusion on the list of project to improve the flow of traffic in Chittenden County absent the circ highway. With the crescent connector, traffic will decrease at Five Corners by about 12%. In addition traffic will have an alternate route when the woodchip train is moving through the crossings. Comments/questions from attendees were as follows:

- Ed Von Sitas stated Maple Street is gridlock now and another curb cut will add more traffic.
- Karen Robertson asked about the impact on school enrollment with more housing.
- Jennifer McClintock suggested a simple solution to the traffic problem on Maple Street is to have school buses transport the schoolchildren to and from school.
- George Dunbar, III, urged looking at the CCMPO 2010 traffic study for the crescent connector which does not indicate a 10% traffic decrease.
- Elaine Sopchak pointed out the curb cut is a new street with two sides exposed to development, and it is important for the Village, planning commission, and developers to work hard so retail spaces are affordable to local businesses and not just large retail stores so the character and code of the Village downtown is maintained.
- Mike Sullivan stated \$6 million will be spent for a dead-end road.
- Genevieve Melle opined adding another road to the Village will not increase the quality of life. The road is not a good investment. The road once built will have to be maintained. Even with beautiful stores people will still shop at the "box stores" in Williston. The Village is a junction town, not a town like Middlebury or Portland. All the extra elements (another crossing guard, police presence, maintenance) must be considered before building the road.

Heart and Soul (Orton Foundation Grant)

Sue McCormack reported the Orton Foundation grant will look at the history and the future of the Village and how the residents want to shape that future. Information on the Heart and Soul program is on the Village webpage, Facebook, and Front Porch Forum.

Amtrak Train Station Redesign

George Tyler reported the train station is being redesigned to meet ADA standards. One proposal shows a covered platform area with a level entrance onto the train. Staff is working on creating additional parking spaces. Sue McCormack suggested tying design elements at the fairgrounds entrance to the train station redesign.

H.559 Single Payer Health Care

MOTION by Carl Houghton, SECOND by John Houghton, that the citizens of Essex Junction request the Vermont legislature to provide the current cost estimates and source of funding for H.559 (proposed single payer health care) by September 1, 2012.

DISCUSSION: Rep. Linda Waite-Simpson spoke against setting an artificial deadline, assuring when the information is compiled and ready to be made public this will be done. Carl Houghton pointed out the legislature had a year of preparation. The request is for an estimate, not a final number. The source of the funding needs to be known. Jon Houghton, School Street, stated employers are concerned how health care will be funded especially since the legislative panel indicated it is unclear where funding will come from. The vote is nonbinding and simply to bring information to the people. Studies by CPA, Wendy Wilton, shows the health care plan will result in a multi-million dollar deficit in perpetuity. There were no further comments.

VOTING: majority of nays; motion did not carry.

Adjournment

MOTION by Chris Putnam, SECOND by Chuck Barry, to adjourn the 120th Annual Meeting of the Village of Essex Junction. VOTING: unanimous; motion carried.

The meeting was adjourned at 9:10 PM. Voting by Australian ballot will take place on April 10, 2012 from 7 AM to 7 PM at Essex Community Educational Center.

Attest:

George A. Tyler, Village Trustee
Daniel S. Kerin, Village Trustee
Susan McNamara-Hill, Village Clerk

Sullivan, Powers & Co.
CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

77 Barre Street
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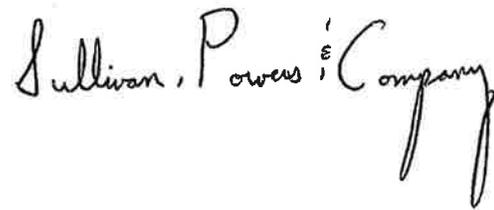
Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

February 19, 2013

Board of Trustees
Village of Essex Junction
Essex Junction, Vermont 05452-3685

We have audited the financial statements of the Village of Essex Junction, Vermont as of and for the year ended June 30, 2012. Our opinion on the governmental activities, the business type activities, each major fund and the aggregate remaining fund information, which collectively comprise the basic financial statements of the Village of Essex Junction, Vermont, was unqualified.

The financial statements and our reports thereon are available for public inspection at the Village office and on the Village web-site at essexjunction.org.

A handwritten signature in cursive script that reads "Sullivan, Powers & Company". The signature is written in black ink and is positioned in the lower right quadrant of the page.

MANAGEMENT'S DISCUSSION & ANALYSIS

By Lauren Morrisseau, Finance Director, and Susan-McNamara-Hill, Clerk/Treasurer, Interim Co-Managers

The Village of Essex Junction (the "Village") herein sets forth an overview and analysis of its financial operations for the fiscal year ended June 30, 2012.

Financial Highlights

- Assets exceeded liabilities on June 30, 2012 by \$23,142,002 (*net assets*). Of this amount, \$2,666,962 (*unrestricted net assets*) may be used by the various funds of the Village to meet the Village's ongoing obligations.
- The Village's total net assets increased by \$404,673. Of this amount, net assets attributable to governmental activities increased by \$205,611. Net assets attributable to business-type activities increased by \$199,062.
- Fund balances of governmental funds increased by \$148,141 in fiscal FY12. The General Fund had \$238,187 of unassigned fund balance at 6/30/12. This is equal to 7.3% of the approved FY13 General Fund Budget. As of 6/30/11 the General Fund had \$201,808 of unassigned fund balance.

Overview of the Village's Financial Statements:

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

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

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

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

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

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

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

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

Government-wide Financial Analysis

Village of Essex Junction, Vermont's Statement of Net Assets

	Governmental Activities		Business-type Activities		Total	
	FY2012	FY2011	FY2012	FY2011	FY2012	FY2011
Current and Other Assets	\$1,704,351	\$1,857,041	\$3,522,220	\$1,738,255	\$5,226,571	\$3,595,296
Capital Assets	\$11,105,872	\$10,886,072	\$10,594,699	\$9,573,833	\$21,700,571	\$20,459,905
Total Assets	<u>\$12,810,223</u>	<u>\$12,743,113</u>	<u>\$14,116,919</u>	<u>\$11,312,088</u>	<u>\$26,927,142</u>	<u>\$24,055,201</u>
Current Liabilities	\$106,953	\$239,713	\$494,162	\$347,855	\$601,115	\$587,568
Non-Current Liabilities	<u>\$178,159</u>	<u>\$183,900</u>	<u>\$3,005,866</u>	<u>\$546,404</u>	<u>\$3,184,025</u>	<u>\$730,304</u>
Total Liabilities	<u>\$285,112</u>	<u>\$423,613</u>	<u>\$3,500,028</u>	<u>\$894,259</u>	<u>\$3,785,140</u>	<u>\$1,317,872</u>
Net Assets						
Invested in capital assets, net of						
Related Debt	\$11,083,872	\$10,842,072	\$9,386,384	\$9,226,991	\$20,470,256	\$20,069,063
Restricted	\$4,784	\$4,775	\$0	\$0	\$4,784	\$4,775
Unrestricted	<u>\$1,436,455</u>	<u>\$1,472,653</u>	<u>\$1,230,507</u>	<u>\$1,190,838</u>	<u>\$2,666,962</u>	<u>\$2,663,491</u>
Total Net Assets	<u>\$12,525,111</u>	<u>\$12,319,500</u>	<u>\$10,616,891</u>	<u>\$10,417,829</u>	<u>\$23,142,002</u>	<u>\$22,737,329</u>

As stated above, net assets exceeded liabilities by \$23,142,002 at the end of fiscal year 2012. Net assets at the end of fiscal year 2011 exceeded liabilities by \$22,737,329.

The largest portion of the Village's net assets is in its investment in capital assets (88.4%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, infrastructure). Therefore these assets are not available for future spending.

\$4,784 of the Village's assets are subject to restrictions on how they may be used. Unrestricted net assets (\$2,666,962) may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net assets are committed by the Village or assigned by the Board of Trustees for particular purposes (e.g. capital projects).

Village of Essex Junction, Vermont's Statement of Activities (Change in Net Assets)

	Governmental Activities		Business-type Activities		Total	
	FY2012	FY2011	FY2012	FY2011	FY2012	FY2011
Revenues						
Program Revenues						
Charges for services	\$120,923	\$90,411	\$5,073,014	\$4,953,855	\$5,193,937	\$5,044,266
Operating grants and contributions	\$132,937	\$1,256,166	\$0	\$0	\$132,937	\$1,256,166
Capital grants and contributions	\$68,191	\$702,017	\$206,790	\$153,355	\$274,981	\$855,372
General Revenues						
Property taxes	\$2,644,086	\$2,569,878	\$0	\$0	\$2,644,086	\$2,569,878
Unrestricted investment earnings	\$3,412	\$3,118	\$8,693	\$1,342	\$12,105	\$4,460
Other revenues	\$16,239	\$18,831	\$0	\$0	\$16,239	\$18,831
Total Revenues	<u>\$2,985,788</u>	<u>\$4,640,421</u>	<u>\$5,288,497</u>	<u>\$5,108,552</u>	<u>\$8,274,285</u>	<u>\$9,748,973</u>
Expenses						
Governmental activities						
General Government	\$601,735	\$585,232	\$0	\$0	\$601,735	\$585,232
Public Safety	\$318,691	\$314,186	\$0	\$0	\$318,691	\$314,186
Public Works	\$1,105,751	\$1,099,563	\$0	\$0	\$1,105,751	\$1,099,563
Community Development	\$46,341	\$1,162,759	\$0	\$0	\$46,341	\$1,162,759
Culture and Recreation	\$707,659	\$682,314	\$0	\$0	\$707,659	\$682,314
Business-type activities						
Water	\$0	\$0	\$2,902,945	\$2,775,228	\$2,902,945	\$2,775,228
Sanitation	\$0	\$0	\$465,532	\$460,382	\$465,532	\$460,382
Wastewater	\$0	\$0	\$1,720,958	\$1,740,991	\$1,720,958	\$1,740,991
Total Expenses	<u>\$2,780,177</u>	<u>\$3,844,054</u>	<u>\$5,089,435</u>	<u>\$4,976,601</u>	<u>\$7,869,612</u>	<u>\$8,820,655</u>
Change in net assets	\$205,611	\$796,367	\$199,062	\$131,951	\$404,673	\$928,318
Net assets - Beginning of Year	<u>\$12,319,500</u>	<u>\$11,523,133</u>	<u>\$10,417,829</u>	<u>\$10,285,878</u>	<u>\$22,737,329</u>	<u>\$21,809,011</u>
Net assets - End of Year	<u>\$12,525,111</u>	<u>\$12,319,500</u>	<u>\$10,616,891</u>	<u>\$10,417,829</u>	<u>\$23,142,002</u>	<u>\$22,737,329</u>

At the end of FY12 the Village of Essex Junction has positive balances in all three categories of net assets for all funds.

Governmental activities. Governmental activities increased the Village's net assets by \$205,611 in FY12. Revenues in governmental funds exceeded expenditures by \$148,141. The Village increased its investment in capital assets by \$241,800 and unrestricted net assets decreased by \$36,198. Restricted net assets increased by \$9.

Business-type activities. Business-type activities increased the Village's net assets by \$199,062.

Water Fund

The Water Fund had budgetary net income of \$28,735 in FY12. Disregarding IBM pass through revenues and expenses, Water Fund revenues were \$18,026 more than budget while expenditures were \$10,709 less than budgeted. Water Lines Maintenance-Breaks was under-spent by \$14,376 but CWD water purchases for Village Residents was over-budget by \$15,732. Unaccounted water (water purchased but not metered to users) was higher than budget which increased the revenue from large employers. Due to the minimal number of water line breaks, overtime expenses were under-budget. Supplies and distribution materials were also under-budget which added to the surplus. Summit Street Water line replacement was completed for a total cost of \$218,516, The project was begun in FY11. The Meter Replacement Program was continued at a cost of \$34,084. Four hundred fifty (450) 5/8 inch meters were replaced, and a study of the Village's Water/Sewer Rate structure was begun. The Algonquin Water Loop Extension project was begun.

Sanitation Fund

The Sanitation Fund had budgetary net income of \$32,541. Tap on fees were \$82,728 more than budgeted, and this surplus was transferred to the Sanitation Capital Reserve per the "Trustees Policy Regarding Water/Sewer Fees Collected in Excess of Budgeted Amounts". Sanitation personnel costs were lower than budgeted due to the loss of an employee during the year. The Sanitation Fund participates by paying 2/3 of the cost of the Meter Replacement Program as it funds the costs for both the Sanitation Fund (underground piping) and the Wastewater Treatment Fund (wastewater treatment). Meter replacement costs totaled \$63,373 in FY12. The West St Pump Station Isolation Valve was installed at a cost of \$16,494. The Town of Essex pays 75% of West St. Pump Station Costs or \$12,370 of this valve was paid for by the Town of Essex. The Sanitation Fund purchased software through a STAG grant. The High School Pump Station Upgrade was continued and is being funded by the State Revolving Loan Fund for Clean Water. Debt payments for this loan are not expected to increase the Sanitation rate. The current contribution to Capital will cover these payments. Because of repairs funded by a stimulus grant, our underground sanitary sewer system is in good condition.

Wastewater Treatment Fund

The Wastewater Treatment Facility had budgetary net income of \$9,906 in FY12. A \$20,000 surplus was budgeted and intended to replenish the fund's operating net assets. At year end, a reconciliation was done of revenues versus expenses, and surcharges were assessed to the Tri-town communities (Essex, Williston and Essex Junction) in order to meet budget. The Village transferred an additional \$10,074 from the Sanitation Fund. This is above and beyond the \$45,036 previously transferred in. Three accounts were significantly over budget. These included overtime which was higher than anticipated due to more employees taking pay for their overtime rather than accumulating compensatory time. Other accounts significantly over budget were Chemicals and Electricity. The Chemical overage can be attributed to the economy, the increase in chemical prices and process related chemical use. The electrical overage is due to a malfunction with the Co-Generation process as well as increased process organic load to the aeration basins which resulted in increased aeration demands. The Wastewater Treatment Facility is in the midst of a major refurbishment project. The project has been authorized to bond for \$15,230,000. A majority of the funding for this project will be from the State Clean Water Revolving Fund. This funding has a 2% admin fee and is subject to reduction by subsidies.

Financial Analysis of Major Governmental Funds

The General Fund

The General Fund had a surplus of \$129,959 in FY12. It was budgeted to have a deficit of \$34,587 but instead added to fund balance. The General Fund fund balance increased from \$365,661 at the end of fiscal year 2011 to \$495,620 at the end of fiscal year 2012. Of the \$495,620 fund balance, \$87,991 is nonspendable (inventories and prepaid expenses), \$169,442 is assigned (see page 44 of notes for breakdown). This leaves \$238,187 of unassigned fund balance in the General Fund. To comply with the Governmental Accounting Standards Board Statement 54, the Village has adopted a fund balance policy. Basically this fund balance policy states that net assets of governmental fund type financial statements are classified as nonspendable (not in spendable form or legally required to remain intact); restricted (constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the Board of Trustees intended use of the resources); and unassigned. The Village General Fund has no restricted net assets. In addition to the change in how fund balance is classified, Statement 54 also required that our Library Replacement Fund and Engineering Fund be integrated into the General Fund. The balances in these two funds were transferred into the General Fund.

- Excluding grants and donations received and expended in FY12 and transfers in to combine special revenue funds with General Fund, revenues were higher than budgeted by \$56,413. Revenues that were significantly higher than anticipated were License and Zoning Fees (+\$29,060) due higher than anticipated zoning permit activity; State Highway Aid (+\$14,059) and parking space revenue (+\$4,800) which was a new revenue source in FY12.
 - Expenditures excluding those for grants and donations received in FY 12 and Expense designated from prior years were \$106,965 less than budgeted. The following departmental analysis will identify amounts varying substantially from budget and give an explanation of what transpired during the year.
- A) The Administration Budget ended the year with a surplus of \$6,172. One line item significantly overspent was legal fees by \$6,035 due to a number of issues such as Land Development Code/Ordinance enforcement, a property boundary line agreement, and various other issues. Capital Outlay was overspent by \$6,512 as replacement computers budgeted for FY13 were purchased in advance to allow for a change in the FY13 budget to allow for the conversion of a part-time employee to full time. Line items underspent that contributed to the surplus were Pay & Classification Study – (+\$2,643) as this study was not done as agreed upon in Association contract negotiations, and Health Insurance and Other Benefits which was underspent by \$11,522 due to a change in January from Cigna through the VLCT to a brokered Health Plan with Blue Cross/Blue Shield. Employees were given a choice of plan and all in the Admin Department opted for the less expensive plan.
- B) Lincoln Hall Budget was underspent by \$4,579. The Capital Outlay line item was underspent by 3,999. Money had been budgeted for insulation, carpet replacement and Main Office rearrangement. The insulation cost more than anticipated and the carpet and office renovations were postponed due to lack of funds. The renovations are part of the FY14 Capital Plan.

- C) The Fire Department was over-spent by \$856. Among significant line item overexpenditures were Salaries – Part-time Firefighters (\$7,440), Gas Grease and Oil (\$2,470), Maintenance Buildings/Grounds (\$2,801), Maintenance – Other (\$2,268) and Vehicle Maintenance (\$4,117). The overage in Salaries is due to the high number of fire calls and the excellent attendance of the Fire Fighters. We have increased this line item in subsequent budgets. Building and other maintenance for the Fire House and equipment has increased – future budgets have been increased to recognize this reality. Vehicle Maintenance was high due to maintenance of the aging Ladder Truck. This truck will be replaced in FY13 and future budgets reflect an anticipated drop in vehicle maintenance costs. The Fire Department balanced unexpected needs by spending less in other areas. The Trustees voted to cover this over-expenditure in the Fire Department with surplus funds in the Street Department.
- D) The Street Department ended FY12 with a surplus of \$57,860. Due to a very mild winter, the Winter Maintenance line item was under-spent by \$21,591; and Contract Services, which pays for contracted help with snow removal, was under-spent by \$8,921. Overtime reflects the mild winter with an under-expenditure of \$5,312. Regular Salaries was under-spent by \$26,294 while Part-time salaries were overspent by \$9,796. The Department did not replace a full-time employee who left Village employment but relied on a part-time worker to help with plowing. Due to the uncharacteristically mild winter this arrangement did not give a realistic picture of whether it would work or not. The Street Department is relying on part-time and contract help again in FY13 to see if the department can function with one less full-time employee. Because of the surplus created by the mild winter and the employee situation, a lawn mower was replaced, extra plow blades were purchased and traffic light system improvements were made.
- E) The Brownell Library budget was under-spent by \$10,639. Capacity was created to purchase i-Pad's and replacement computers by an under-expenditure in Health Insurance of \$16,242. As in the Administration Department, Library employees chose the less expensive health insurance plan which resulted in some of the under-expenditure. In addition, the anticipated family status of an employee was incorrect which added to this under-expenditure.
- F) The Planning and Zoning budget was under-spent by \$24,876. Nearly half of this (\$11,396) was from the Other Professional Services line item. The Comprehensive Plan update scheduled to be accomplished in FY12 was postponed in order to take advantage of information to be produced in the Heart and Soul Grant process. An additional \$3,506 surplus from Printing and Advertising can also be attributed to the delay in the Comprehensive Plan update. The Health Insurance change contributed \$7,311 to the surplus in Planning and Zoning.
- G) The Economic Development Budget was underspent by \$3,695. Most of this can be attributed to Matching Grant Funds which were not used. Funds budgeted for a Community Forum were used to pay the Village's match on the Orton Heart and Soul Grant.
- H) Grants received and expended were received for the Library, Fire Department, Community Development Department, and the Street Department. The Library received from the State of Vermont a grant for the 1st Wednesdays program (\$400) and also a Library Services and Technical Grant of \$961. The Library also received a donation of a grand piano and donations from the Friends of the Brownell Library for books and equipment totaling \$4,436. The Fire Department spent \$3,688 of donated money and \$2,351 of Fire Department money for gas meters. \$1,844 came from the Essex Junction Fire Fighters Association, and \$1,844 was received in the form of a VLCT grant that did not arrive within 60 days of the end of the year and so was deferred in the governmental reports. The Fire Department also received a Thermal Camera from the Essex Junction Fire Fighters Association. The Economic Development Department received a Federal Grant for "Building Healthy Communities". The money was used for a walkability, bikeability assessment of the Village. As a result the Village was awarded a bronze award for walkability from Walk Friendly Communities and an honorable mention from the American Bicyclists Association. In addition, the Village of Essex Junction and the Town of Essex were awarded a Heart and Soul Community Planning Grant from the Orton Foundation for \$100,000. This money is being used to determine a shared vision for the Village and the Town. It will be completed by December of 2013.

Capital Reserve Fund

The Capital Reserve Fund had a negative fund balance of (\$794) as of June 30, 2011 and a positive fund balance of \$346,940 as of June 30, 2012. During the year, \$322,875 was transferred into the Capital Reserve Fund from the Land Acquisition Fund per a vote at Village Meeting. Also, during the year, Summit Street Reconstruction in conjunction with the water line replacement was completed for \$306,948. Algonquin Roadway Reconstruction was begun. This project also includes water line work to be paid out of the Water Fund. Other projects completed in FY12 included Fire House Siding/Soffit/Gutters (\$17,150), Lincoln Hall Roof Replacement (\$14,144), Crescent Connector Design (\$36,696), Technical Upgrade and Server Replacement in the Administrative Offices (\$19,770), and Road resurfacing (\$83,217). The road resurfaced was Main Street. The following grants were awarded: From the US Department of Homeland Security an Emergency Management Grant which paid \$16,362 of \$39,729 for a new emergency generator for Lincoln Hall and the Fire Station; from the US Department of Transportation passed through the Vermont Agency of Transportation \$3,600,000 for the Crescent Connector Road Project, and \$338,640 for Lincoln Street Sidewalks. The Crescent Connector and Lincoln Street Sidewalk projects were just begun in FY12. They will continue through FY13.

Whitcomb Terrace Loan Fund

In April of 2004 the Village received a grant of up to \$275,000 from the Vermont Agency of Commerce and Community Development. This grant was used in FY05 to construct Whitcomb Terrace, 19 new barrier-free units of affordable housing at 128 West Street in Essex Junction. The grant money was used to provide a deferred loan to Whitcomb Terrace Housing Limited Partnership for the purpose of constructing Whitcomb Terrace. The interest free loan is due to be paid back to the Village on December 17, 2034. The Village has a note receivable that is not likely to be paid back and so is carrying a \$-0- balance for this note.

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had fund balance of \$629,707 at the beginning of FY12 and \$618,013 as of the end of FY12. Expenditures in the Rolling Stock Fund in FY12 totaled \$176,498. The Village purchased a 2012 International Dump Truck for \$123,470 plus trade in, a 2011 Chevrolet Silverado for \$30,147 plus trade in, and also made a payment of \$22,000 plus interest on the State Municipal Equipment Loan for the 2008 Fire Department KME Rescue/Pumper. The principal balance on the loan is currently \$22,000.

Capital Assets

The Village of Essex Junction's investment in capital assets for its governmental and business-type activities as of June 30, 2011 totaled \$21,700,571 (net of accumulated depreciation). These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and collection systems.

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

- Paving on Main Street
- Summit Street Reconstruction
- An Emergency Generator was replaced at Lincoln Hall/Fire Station
- A dump truck was purchased
- A dump truck was traded in
- A 4 wheel drive truck was purchased
- A 4 wheel drive truck was traded in

The major capital assets transactions during the year for the business-type activities were as follows:

- Summit Street water line replacement
- 450 New meters installed
- High School Pump Station Upgrade was begun
- Wastewater Treatment Facility Upgrade was begun

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

	Governmental Activities		Business-Type Activities		Total	
	2012	2011	2012	2011	2012	2011
Land	55,742	55,742	118,077	118,077	173,819	173,819
Construction in Progress	151,404	133,425	1,327,124	202,334	1,478,528	335,759
Antiques and Works of Art	12,000	12,000	0	0	12,000	12,000
Buildings and Building Improvements	1,870,964	1,839,670	8,343,215	8,343,215	10,214,179	10,182,885
Vehicles, Machinery, Equipment, Furniture & Traffic Signals	5,029,223	4,887,454	2,990,692	2,826,459	8,019,915	7,713,913
Library Books	857,943	840,668	0	0	857,943	840,668
Parks	210,984	210,984	0	0	210,984	210,984
Roads, Curbs, Sidewalks and Storm Sewers	7,214,379	6,765,952	45,539	45,539	7,259,918	6,811,491
Distribution and Collection Systems	0	0	14,941,337	14,716,451	14,941,337	14,716,451
Accumulated Depreciation	(4,296,767)	(3,859,823)	(17,171,285)	(16,678,242)	(21,468,052)	(20,538,065)
	<u>11,105,872</u>	<u>10,886,072</u>	<u>10,594,699</u>	<u>9,573,833</u>	<u>21,700,571</u>	<u>20,459,905</u>

Long Term Debt

The Village received a loan of \$110,000 from the Vermont Municipal Equipment Loan Fund for the purchase of the KME Rescue/Pumper. The interest rate on this loan is 2% with a 5 year pay back provision. As of 6/30/12 there was \$22,000 principal balance on the loan.

The Wastewater Treatment Facility took out a \$250,000 note from the People's United Bank in FY09 to cover the deficit in that fund created primarily by the cleaning of the digester and the drop in member-town revenues. The terms of this note are a yearly payment of \$50,000 plus 3.25% interest for 5 years. As of 6/30/12 there was a \$100,000 principal balance on this loan.

In FY10 the Village was awarded a loan of \$566,938 under the American Recovery and Reinvestment Act (ARRA) to fund two projects. The projects funded were a High Efficiency Blower for the Wastewater Treatment Facility and a comprehensive Rehabilitation of the Village's Sanitary Sewers. Under the ARRA funded project, half of this loan was forgiven in the form of a grant. The Village will repay the other half over 20 years with no interest but a 2% administrative fee. The first payment was due in FY12.

In FY11 the Village began 2 long term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011, the Village voters authorized the Village to issue bonds for \$15,230,000 for improvements to the Wastewater Treatment Facility and \$1,287,000 for the upgrade of Village pump stations. As of 6/30/12, the Village had borrowed \$115,900 and received a subsidy of \$12,110 from the State Clean Water Revolving Fund for the High School Pump Station project in the Sanitation Fund. Payments on this loan are scheduled to begin February 2014. As of 6/30/12 the Village had received \$820,613 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund. The first payment on this loan is due in FY17. A bond payable for the Wastewater Treatment Refurbishment Project for \$1,705,000 has been assumed from the Town of Bradford. Principal and interest payments were started in FY12.

Economic Factors and Next Year's Budgets and Rates

- As of January 2013, the economy is a little better than a year ago although many are still out of work. The national unemployment rate was at 7.8 % in December 2012, down from 8.5% in December 2011 according to the US Dept. of Labor Bureau of Labor Statics. According to the same source, Vermont unemployment was at 5.2% in November 2012, down slightly from 5.3% in November 2011.
- The CPI index for Northeast urban communities was 1.8 from November 2011 to November 2012. The national city average CPI index was 1.7% from December 2011 to December 2012 .
- There has been and continues to be unrest in the Middle East. The housing market is improving. Gasoline prices in New England and the Nation are only a little higher this December than they were last January according to the US Energy Information Administration. The US average was \$3.299/gallon on 1/7/13 and the New England average was \$3.516/ gallon. The national debt is approximately \$16.5 trillion, and we have reached the debt ceiling again.
- In January 2014, Vermonters will be required to buy their health insurance through an exchange. Vermont is working on the Vermont Health Connect Exchange to be operational by October 2013. At this point details about what that will mean to consumers and businesses in terms of cost are still substantially unknown.
- In October of 2012, the Village manager of four years, David Crawford, resigned. The Village Trustees are exploring, in conjunction with the Town Selectboard, the possibility of combining managers for the Village and Town. In the interim, Susan McNamara-Hill, Village Clerk/Treasurer/Tax Collector, and Lauren Morrisseau, Finance Director, are acting as interim Co-managers.
- The IBM M&E Subsidy decreased by \$60,545 from FY12 to FY13, from \$121,123 to \$60,578. This decrease resulted in an additional \$.006 on the FY13 tax rate. FY13 is the last year that the Village will receive this subsidy payment.
- Planning applications in the Village remain strong. Among them are the Master Plan from IBM for 300,000 square feet of development at the northern end of their property along Maple Street where the new Police Station will be constructed. Another large application is for 300 apartments at on Thasha Lane (Autumn Pond). Seventeen units on Pearl St. were approved.
- The Village continues to seek grant money to supplement tax revenues. The Village has received a grant from the Chittenden County Regional Planning Commission (CCRPC) for \$139,000 for a path from Central Street to North Street along the rail path (called the Multiuse Path North). We are also seeking an additional grant for \$274,964 from the Vermont Transportation Agency (VTrans) for this project. The Crescent Connector Road project is progressing with the State of Vermont committing \$4,500,000 with no match to this project. We are also, through the Circ Alternative task force, optimistic that we will receive funds for the "Missing Link" project which will improve transportation and lighting from Post Office Square to the Five Corners. The Lincoln St. Project which is funded by two grants, one from CCRPC for \$118,640 and one from VTrans for \$220,000, will be entering construction phase in the summer of 2013. Another grant currently in process is the Orton Heart and Soul Grant which is a community planning grant awarded to the Town of Essex and the Village of Essex Junction. This grant will be completed by December 2013.
- The Wastewater Treatment Facility Refurbishment project is in construction. The project will cost about \$15,000,000. The Village held a bond vote for this project at Village Meeting in 2011. The Wastewater Treatment Facility processes waste for three communities, the Village of Essex Junction, the Town of Essex and the Town of Williston. The cost of the project will be distributed to the municipalities according to current capacity allotment. Currently the Village has assumed a bond in the amount of \$1,705,000 and has received \$1,853,254 in Vermont Clean Water Revolving Loan funds for the project.

- The High School Pump Station Upgrade project is almost complete. It is on-line at this time. The Vermont Clean Water Revolving Fund loan amount borrowed as of January 1, 2013 is \$1,101,971.
- The FY13 General Fund budget increased by 2.77% from the FY12 budget. The tax rate increased by 4.75% from \$0.2438 to \$0.2554. At this time in January 2013, the Trustees are formulating a budget in which revenues are dropping due to the IBM Subsidy elimination. The draft FY14 budget proposes a 3.14% increase at this time which will necessitate approximately a 4.8% increase in the tax rate.
- Capital projects being undertaken or continued in FY13 and their budgeted or actual amounts, if available, include:
 - Algonquin Roadway Reconstruction - \$113,367 (actual)
 - Crescent Connector Road – budget \$4,500,000 to be funded by Vt. Dept. of Transportation
 - Lincoln St. Sidewalk Extension – budget \$423,300 to be funded 80% by grants from CCRPC and VTrans
 - Algonquin Roadway Reconstruction – \$113,367 actual
 - By-Way Sign - \$10,000 budget
 - Conference Room Improvements - \$15,746 actual
 - Paving – \$100,000 budget – Beech St., Brickyard Rd.

The water/sewer utility rates increased by 10% from FY12 to FY13. They increased from \$0.06184 per c.f. of metered water to \$0.06781 per c.f. of metered water. The increase is primarily due to inflationary pressures and also efforts to bring the Wastewater Treatment Facility back to a positive financial position. Additionally, the Sanitation Rate was increased to accommodate the debt payment for the Wastewater Treatment Facility Refurbishment Project. The Village intends to increase the Sanitation rate over 5 years so that the impact of the bond payment will not be realized all in one year. The Village is undertaking a rate structure study to see if there is a way to set rates that will yield more predictable and stable revenues. If there is a change in structure it should be in place by FY14.

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

ESSEX JUNCTION GRANTS LIST

GRANTS INFORMATION COMPLETED AS OF 2/12/13

<u>Grant Name</u>	<u>Grant</u>	<u>Project</u>	<u>Date</u>	<u>Grant \$</u>	<u>Grant \$</u>	<u>Grant \$</u>	<u>Grant \$</u>
	<u>Amount</u>	<u>Budget/ Estimate</u>	<u>of Award</u>	<u>Spent FY10</u>	<u>Spent FY11</u>	<u>Spent FY12</u>	<u>Spent FY13 at 2/12/13</u>
LSTA Library Grants	963	963	yearly	1,048	1,048	961	963
5 Corners Generator Grant	16,362	39,459	spring 2011	0	0	16,362	0
Crescent Connector Study	44,398	55,497	8/3/2010	0	38,342	0	0
CCRPC Insulation Grant for Lincoln Hall	2,485	2,485	7/6/2010	2,342	0	0	0
Homeland Security Grant - Fire Dept	8,430	10,537	1/20/2010	8,430	0	0	0
Winnie Belle Learned Grant - Library	2,500	2,500	8/5/2010	0	866	1,259	375
VLCT Pacif Equipment Grant	1,844	3,688	multiple	0	2,723	1,844	0
Orton Heart & Soul Grant (shared with Town)	100,000	125,000	12/16/2011	0	0	0	0
Preservation Trust of VT treescape Grant	4,293	17,172	5/10/2011	0	0	1,500	0
Lincoln St. Sidewalk Grant (1) Fed thru CCRPC	118,640	376,576	9/23/2011	0	0	8,260	24,502
Lincoln St. Sidewalk Grants (2) VT Enhance Grant	220,000	same as above	12/31/2011	0	0	0	0
FEMA Emergency Grant	1,329	1,329	3/31/2011	0	1,329	0	0
Building Healthy Communities Grant	10,000	10,000	10/7/2011	0	0	2,091	7,909
Crescent Connector Design/Construction	4,500,000	4,550,000	6/20/2012	0	0	36,396	100,399
1st Wednesdays Humanities Grant (Library)	500	500	yearly	0	0	400	500
VCOMM Communication Grant - Fire Dept	8,517	8,517	5/29/2012	0	0	0	8,517
VCOMM Communication Grant - Public Wks/Wastewater	22,793	22,793	8/28/2012	0	0	0	22,793
Vtrans Bicycle Parking Grant	4 Bike Racks	4 Bike Racks	10/9/2012	0	0	0	4 Bike Racks
Municipal Planning Grant	14,624	17,936	12/20/2012	0	0	0	0
Go Vermont Grant	500	500	3/7/2012	0	0	500	0
CCRPC Sidewalk Grant - Multiuse Path North	139,835	550,527	12/6/2012	0	0	0	0
Totals	5,218,013	5,795,979		11,820	44,308	69,573	165,958

GRANTS BEING PURSUED

<u>Project Name</u>	<u>Grant Amount</u>	<u>Estimated Project Cost</u>
Vtrans Transportation Alternatives - Multiuse Path North	274,964	550,527
Main St. Bridge	1,300,000	1,300,000
Pearl St. Missing Link	2,300,000	2,300,000
Hydrant Connection grant (5" stortzes x 400)	116,700	116,700
West St. Traffic Light replacement	61,262	76,577
Traffic Signal Preemption	63,018	63,018
VLCT 2012 PACIF Equipment Grant	Undetermined	Undetermined
Totals	4,115,944	4,406,822

Glossary of Budget Terms

Acquisition: The property, land, buildings or property rights that the Village proposes to acquire either in fee or by easement, either permanent or temporary.

Administration Budget: In the Village of Essex Junction the Administration Budget contains the expenses for running the offices of the Manager, the Clerk/Treasurer /Tax Collector and Finance. It also contains the expenses of the Board of Trustees.

Bond Anticipation Note: A short-term debt instrument issued by a state or municipality that is usually paid off by the proceeds from a bond issue. Often used by municipalities in advance of the Bond Bank's next scheduled sale. Trustees can authorize issuance.

Bond/General Obligation Bond: A General Obligation Bond is a long term debt security that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders. Sometimes the word "bond" is used generically for the word "borrow" in discussions of municipal finances. Takes a vote of the Village to obligate.

Capital Reserve Fund: This fund was established by the Village voters in 1993. It accounts for the general capital expenditures of the Village.

Equipment, Infrastructure, and other projects (but not vehicles) with a cost over \$10,000 are paid for out of this fund.

CPI: Consumer Price Index. The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items are not included.

Enterprise Funds: Enterprise funds account for Village activities that are supported by user fees, not tax revenues. They are run similarly to businesses and use the full accrual method of accounting. In the Village we have three enterprise funds. They are the Water Fund, the Wastewater Treatment Fund and the Sanitation Fund. The Sanitation Fund accounts for the cost of maintaining our sanitary sewer system while the Wastewater Treatment Fund accounts for the costs of treating the waste from three communities - The Village of Essex Junction, The Town of Essex and the Town of Williston.

General Fund Operating Budget: The General Fund is the Village's main operating fund. It accounts for all financial resources of the Village, except those required to be

accounted for in another fund. The budget is a guideline for expenditures in this fund and is used to determine the tax rate needed to run the government. It is supported primarily by tax dollars. The activity in the General Fund is for the benefit of all Village tax payers.

IBM M&E Subsidy: In 2001 the Village signed an agreement with IBM to remove its personal property (M&E, or machinery and equipment) from the grand list and accept from IBM a subsidy which would decline to \$0 over 12 years. The first year the subsidy was \$761,500. In Fiscal Year 2013 the subsidy will be \$60,578 (the last year), and in Fiscal Year 2014 the subsidy will be \$0.

Land Acquisition Capital Reserve

Fund: This fund was established by the Village voters in 1997 for the purpose of acquiring property.

Note: Refers to a promissory note which is a legally binding document that states the specific details of a loan transaction. Trustees can authorize issuance for five years or less.

Rolling Stock Reserve Fund: This fund was established by the Village voters in 1989 for the purpose of funding the purchase of vehicles and rolling stock such as sidewalk plows, loader, trailer mounted boom lift, etc.

Tax Anticipation Note: A short term promissory note issued by states or municipalities to finance current operations, with repayment from anticipated tax receipts. Trustees can authorize issuance.

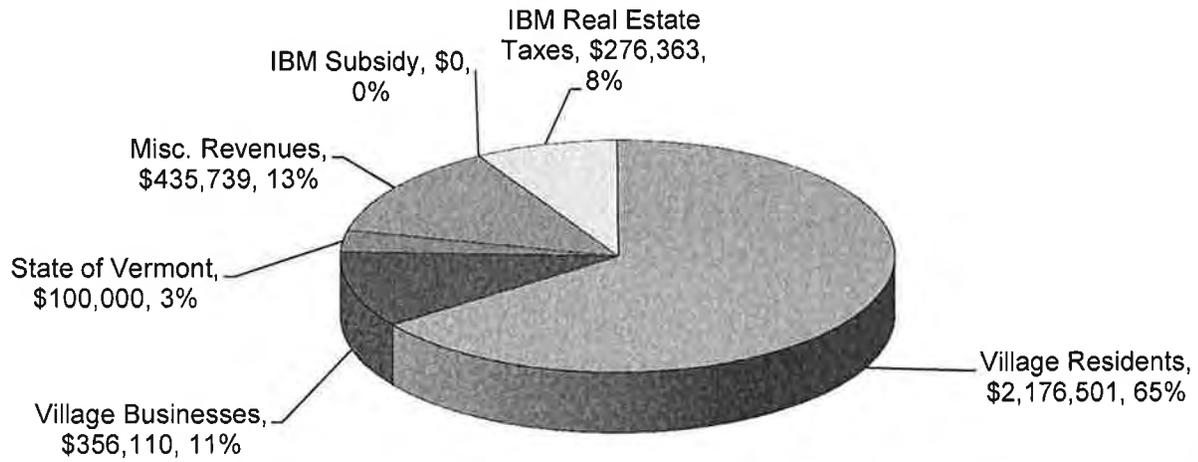
Unrestricted Fund Balance: Unrestricted fund balance represents amounts that are not legally restricted for a specific purpose by a grant, contract or other binding agreement. Within the unrestricted fund balance amounts can be committed by the voters, assigned by management or unassigned. These assets can also be “non-spendable” as in the case of inventories and prepaid expenses.

Vermont Municipal Bond Bank: Per their website “the VMBB is an instrumentality of the State of Vermont. Municipal applicants sell their bonds to the VMBB. The Bond Bank pools or combines the municipal bonds into one large bond issue which is then sold by the VMBB in the public municipal bond market.” The Bond Bank simplifies and reduces the cost for municipalities to issue bonds.

Village Grand List: The Village Grand List is a listing of all Village properties and their assessed value by tax map number. It is compiled each year by the Town Assessor as of April 1.

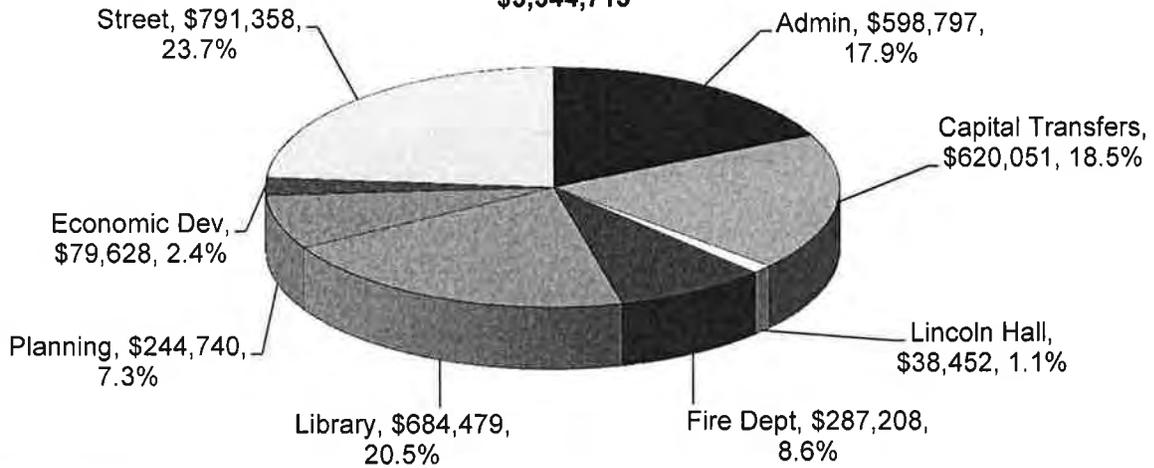
**FY 2014
Proposed General Fund Revenues**

\$3,344,713

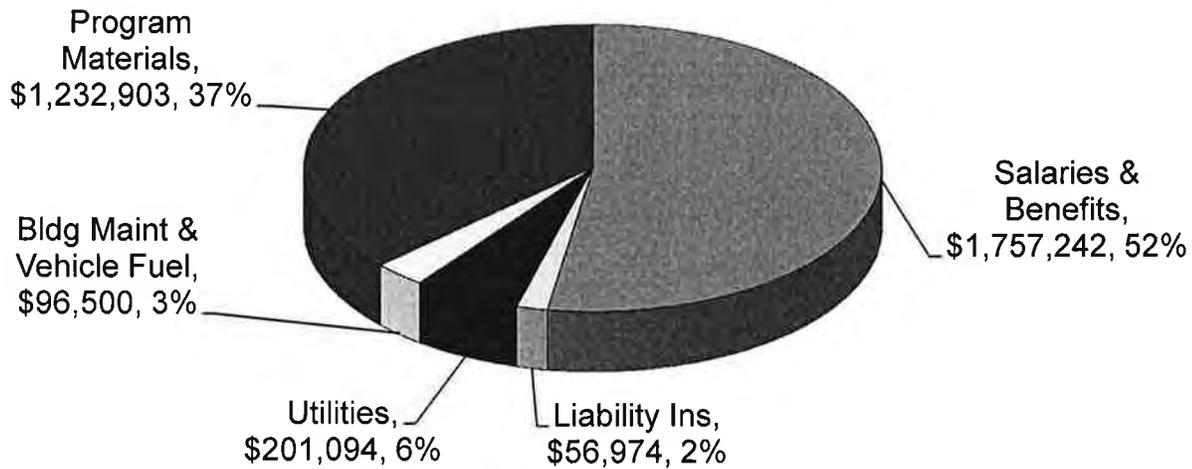


**FY 2014
Proposed General Fund Expenditures**

\$3,344,713

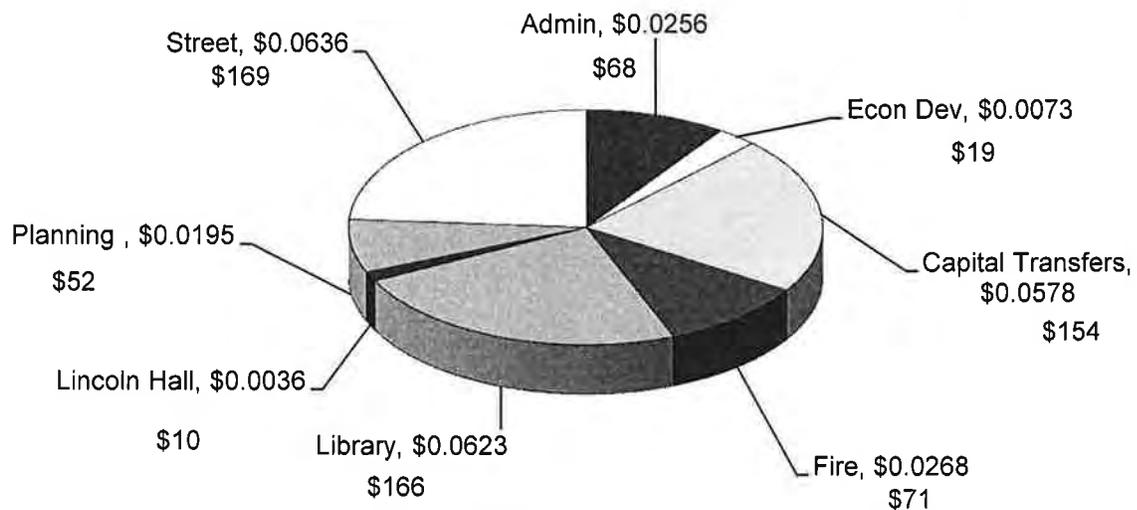


FY14 Village General Fund Proposed Budget Costs

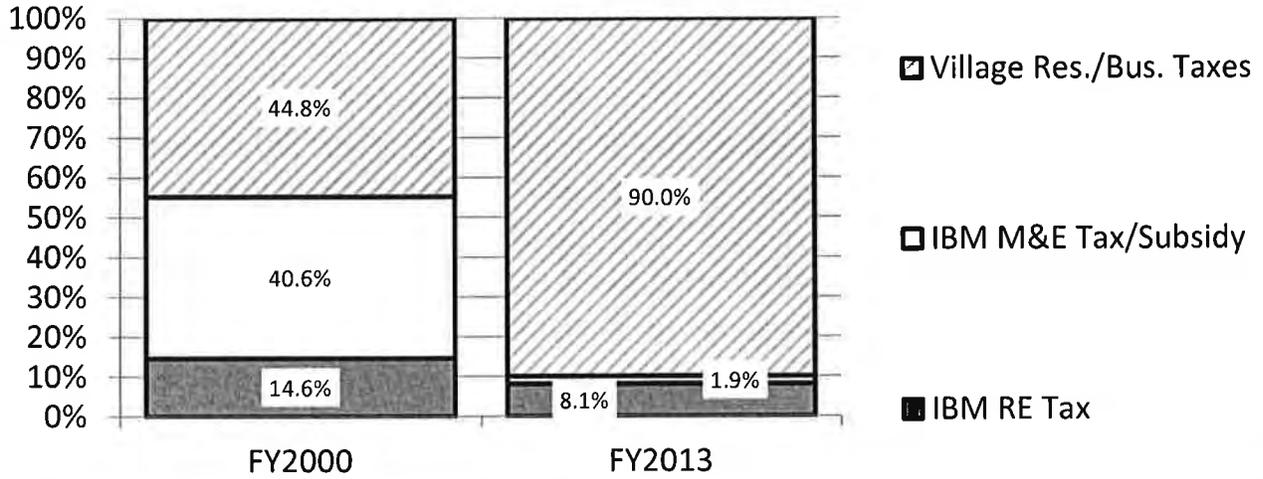


FY14 Estimated Village Tax Rates and Taxes on \$266,000 Assessed Value Home

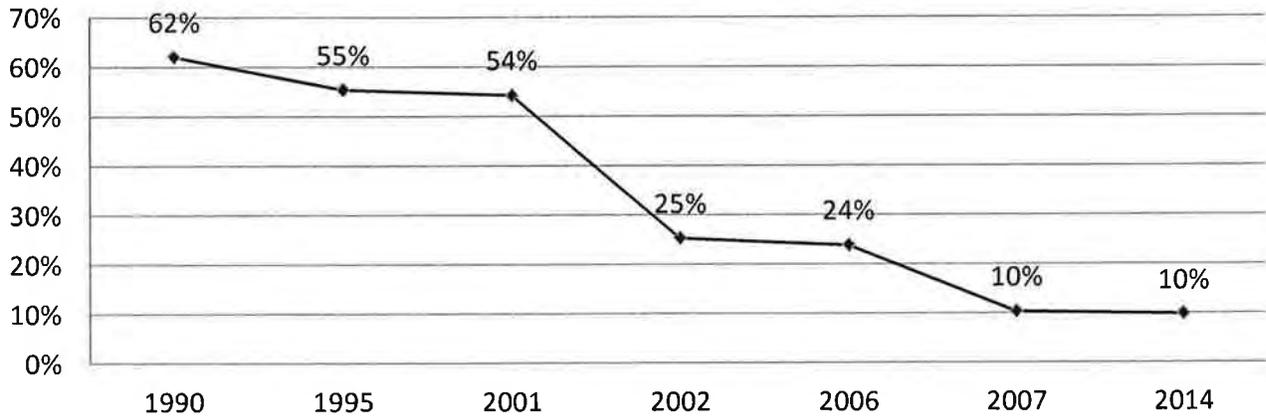
Estimated Tax Rate = \$0.2664, Estimated Taxes = \$709



% of Taxes paid by IBM and Village Residents & Businesses FY2000 compared to FY2013



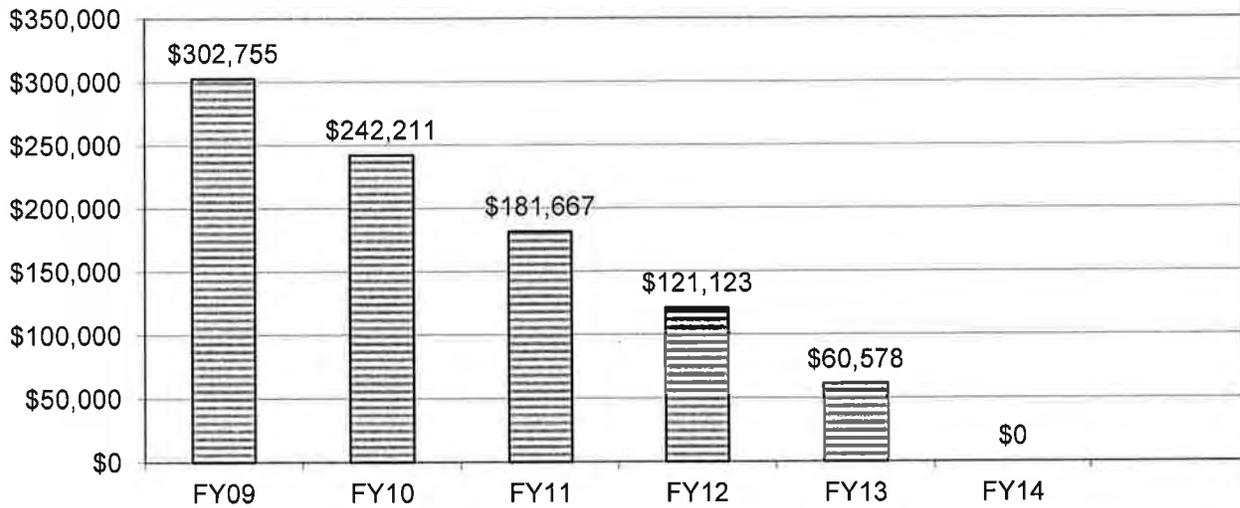
IBM Percentage of Village Grand List



1990 - Last year before phase down of Inventory Tax
 1995 - Last year before phase down of Machinery & Equipment Tax
 2001 - Base year of IBM "M&E" Subsidy - M&E removed from Grand List

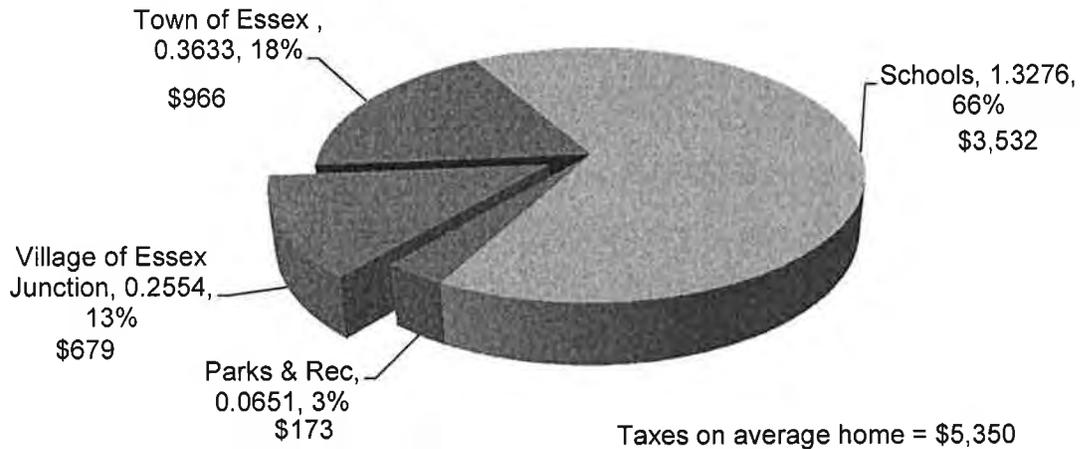
2014 - All Subsidy is phased out
 2014 projection assumes 1% per year growth in new Village real estate value based on 2012 Village Grand List

IBM SUBSIDY

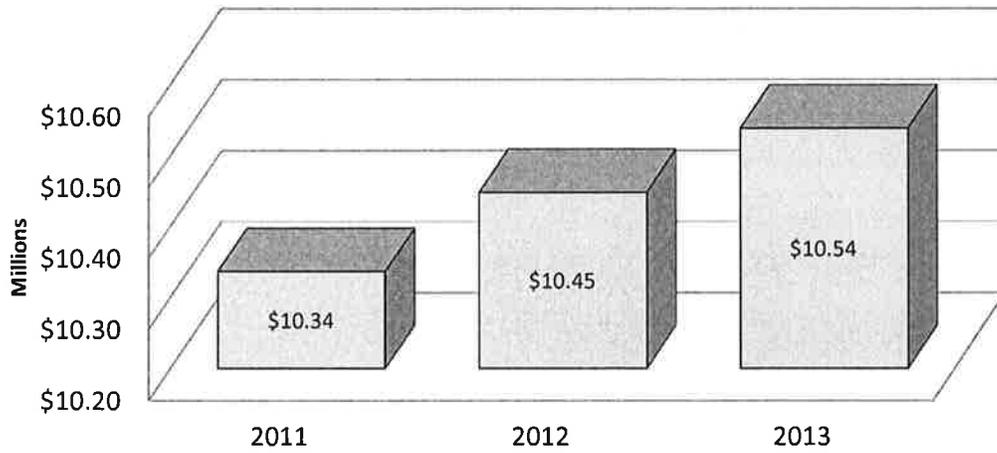


In Dec. 2001 the Village signed an agreement with IBM eliminating taxes on M&E and agreeing to a gradual phase down of the revenue from taxes on M&E.
 The IBM M&E Subsidy phase down is approximately \$60,500 per year through FY14. As of FY14 it is reduced to \$0.

FY 2012/2013 Village of Essex Junction Homestead Tax Rates Totaling \$2.0114 and Tax Amount on Average (\$266,000 assessed value) Home

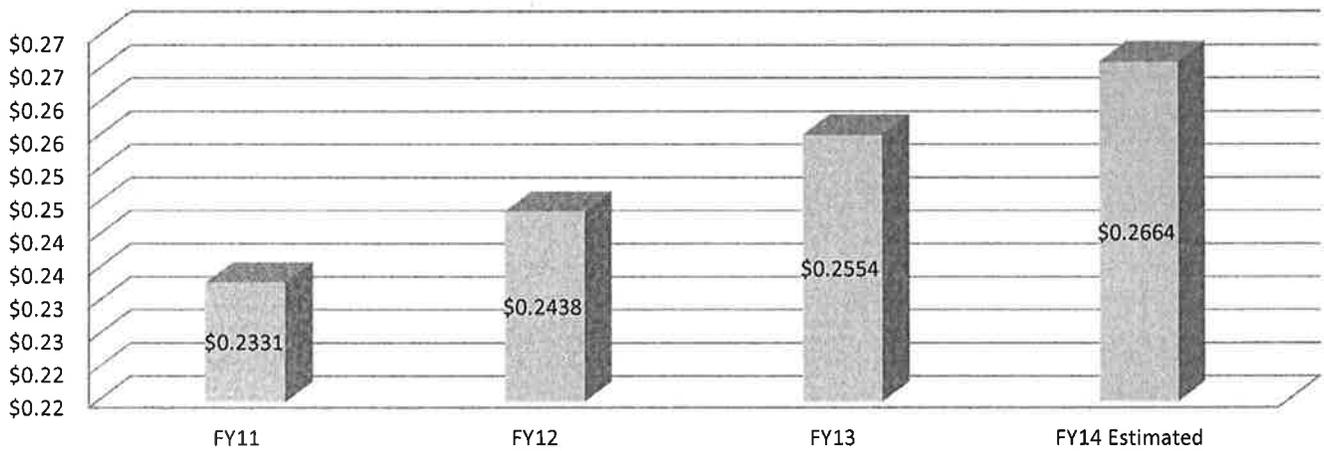


Projected Grand List Through 2013



The non-IBM Real Estate Grand List is projected to increase by 1% per year due to new property investment

VILLAGE TAX RATES



Taxes for an average (\$266,000) home are estimated to be \$709 in FY2014

The Village municipal tax rate is estimated to increase by \$.011 from FY13 to FY14. The increase in the tax rate will cost the owner of an average home (\$266,000) \$29.26

VILLAGE OF ESSEX JUNCTION GENERAL FUND REVENUES

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Revenues	FY14 Proposed Budget
1 Unrestricted Fund Balance	34,587		35,000	35,000	35,000	35,000
2 Property Taxes	2,519,354	2,520,386	2,666,989	2,666,989	2,667,252	2,806,463
3 State for Pilot & Current Use	2,000	2,577	2,000	2,000	4,079	2,500
4 IBM Subsidy	121,123	121,123	60,578	60,578	60,578	0
5 Penalties/Interest Delinq. Taxes	7,000	7,346	7,000	7,000	6,570	7,000
6 License & Zoning Fees	32,000	61,060	30,000	30,000	50,000	35,000
7 Service Fee - Water	112,993	112,993	110,169	110,169	110,169	111,336
8 Service Fee - WWTP	56,497	56,497	55,085	55,085	55,085	55,668
9 Service Fee - Sanitation	112,993	112,993	110,169	110,169	110,169	111,336
10 State District Court Fines	2,000	1,929	2,000	2,000	3,600	2,000
11 State Highway Aid	95,000	109,059	100,000	100,000	113,000	100,000
12 EJSD Tax Collection Fee	47,000	46,569	47,000	47,000	47,000	47,000
13 Lincoln Hall Rentals	289	0	0	0	0	0
14 Parking Space Fees	0	4,800	4,800	4,800	4,800	4,800
15 Miscellaneous Fire Receipts	20	25	0	0	1,221	10
16 Block Party Donations	0	1,790	1,500	1,500	1,500	1,500
17 Miscellaneous Street Receipts	3,000	3,701	3,000	3,000	3,000	3,500
18 Miscellaneous Library Receipts	600	641	450	450	800	600
19 Library Replacement Receipts	0	3,397	0	0	2,485	0
20 Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000	15,000
21 Interest Earnings	1,000	1,432	1,000	1,000	1,500	1,000
22 Miscellaneous Grants/Donations	0	24,992	0	0	43,153	0
23 Misc. Receipts	6,000	6,964	4,600	4,600	3,500	5,000
TOTALS	3,168,456	3,215,274	3,256,340	3,256,340	3,339,461	3,344,713

GENERAL FUND BUDGET SUMMARY

	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
GENERAL GOVERNMENT:						
24 Administration	594,352	588,180	600,386	597,386	582,449	598,797
25 Transfers & Misc Expenditures	556,412	556,412	596,412	596,412	596,412	620,051
26 Grants & Non-Budgetary Expenditures	0	63,895	0	0	88,277	0
27 Fire Department	262,326	263,181	270,189	270,189	283,634	287,208
28 Library	640,328	629,689	655,585	652,785	652,413	684,479
29 Lincoln Hall	51,084	46,505	38,053	38,053	40,368	38,452
30 Planning Department	240,452	215,576	244,352	242,852	233,742	244,740
31 Economic/Community Development	57,689	53,994	67,018	83,318	83,379	79,628
32 Street Department	765,813	707,953	784,345	775,345	737,687	791,358
GENERAL FUND TOTAL	3,168,456	3,125,385	3,256,340	3,256,340	3,298,361	3,344,713

ADMINISTRATION BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
33 Salaries - Regular	324,445	325,863	334,477	334,477	320,000	325,729
34 Salaries - Overtime	400	1,453	1,000	1,000	2,000	1,500
35 Salaries - Part-time	5,500	5,632	7,250	7,250	15,000	7,974
36 Social Security	26,220	26,008	26,923	26,923	26,923	26,568
37 Unemployment Insurance	962	1,090	1,186	1,186	1,186	1,186
38 Workers Compensation Insurance	1,771	1,341	1,166	1,166	1,166	1,431
39 Health Insurance & Other Benefits	78,659	67,137	66,340	66,340	64,840	75,626
40 Retirement	37,385	37,216	38,506	38,506	39,000	32,573
41 Liability & Property Ins.	7,076	6,934	5,857	5,857	5,720	7,696
42 Public Officials Liability Ins.	7,325	6,778	6,075	6,075	5,981	5,601
43 Health Improvement Programs	3,000	2,433	1,600	1,600	1,600	1,600
44 Boardmember fees	2,500	2,458	2,500	2,500	2,500	2,500
45 Supplies	6,500	6,478	6,700	6,700	6,700	6,700
46 Postage	4,200	2,973	4,600	4,600	4,600	4,200
47 Computer Expenses	10,424	11,753	16,915	16,915	16,915	16,915
48 Training, Conferences, Dues	12,000	11,332	13,304	13,304	9,000	10,734
49 Telephone Services	3,900	4,247	4,392	4,392	2,700	3,960
50 Communications	13,798	12,927	13,700	13,700	13,700	13,331
51 Vehicle Maintenance - Travel	3,600	3,600	3,600	3,600	900	2,400
52 Village Promotion	1,000	1,174	1,000	1,000	268	0
53 Interview Costs	0	173	0	0	155	0
54 Leased Services	4,540	4,127	4,540	4,540	4,540	4,840
55 Legal Services	12,800	18,835	15,000	15,000	17,500	15,000
56 Audit Services	4,957	5,121	5,275	5,275	5,275	5,433
57 Other Professional Services	2,000	0	2,000	2,000	0	1,000
58 Printing and Advertising	6,600	5,523	5,800	5,800	5,800	5,800
59 Pay & Classification Study	4,200	1,557	200	200	0	3,500
60 Elections	1,350	1,401	2,200	2,200	2,200	1,500
61 Holiday Expense	1,500	1,438	1,280	1,280	1,280	1,500
62 Trustees Expenditures	4,000	2,930	4,000	4,000	5,000	4,000
63 Capital Outlay	1,740	8,252	3,000	0	0	8,000
TOTALS	594,352	588,180	600,386	597,386	582,449	598,797

TRANSFERS & MISC EXPENDITURES

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
64 Rolling Stock Fund Contribution	163,624	163,624	163,624	163,624	163,624	173,624
65 Half Penny for Ladder Truck Note	0	0	50,000	50,000	50,000	50,000
66 Capital Fund Contribution	372,788	372,788	372,788	372,788	372,788	391,427
67 Land Acquisition Fund Contribution	15,000	15,000	0	0	0	0
68 Employee Termination Benefits	5,000	5,000	10,000	10,000	10,000	5,000
69 Metropolitan Planning Org. (MPO)	0	0	0	0	0	0
70	=====	=====	=====	=====	=====	=====
TOTALS	556,412	556,412	596,412	596,412	596,412	620,051

BROWNELL LIBRARY BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
71 Salaries - Regular	279,262	283,916	292,359	292,359	292,359	305,811
72 Salaries - Part-time	84,602	78,979	88,282	88,282	88,282	89,012
73 Social Security	28,530	27,851	29,551	29,551	29,551	30,365
74 Unemployment Insurance	2,344	2,154	2,384	2,384	2,384	2,384
75 Workers Compensation Insurance	2,037	1,459	1,285	1,285	1,285	1,588
76 Health Insurance & Other Benefits	64,176	47,934	55,586	55,586	55,586	70,891
77 Retirement	27,926	28,049	29,236	29,236	29,236	30,581
78 Liability & Property Ins.	12,036	11,113	10,269	10,269	9,390	9,972
79 Supplies	13,000	13,174	13,500	13,500	13,500	12,000
80 Postage	3,000	2,936	2,500	2,500	2,500	2,500
81 Computer Expenses	6,000	3,293	3,500	3,500	3,500	3,000
82 Water and Sewer Charges	500	563	525	525	525	500
83 Training, Conferences, Dues	2,000	2,062	2,000	2,000	2,600	5,000
84 Telephone Services	1,925	1,271	2,000	2,000	1,400	1,200
85 Technology Access	3,000	4,347	5,810	5,810	5,810	6,000
86 Electrical Service	14,850	14,041	14,850	14,850	14,850	14,250
87 Heating	7,200	7,486	7,500	7,500	7,000	7,400
88 Maintenance - Buildings/Grounds	13,000	12,492	13,000	13,000	13,000	12,000
89 Alarm System Maintenance	500	488	800	800	800	700
90 Interview Costs	300	240	300	300	300	100
91 Contractual Services	22,548	22,548	22,548	22,548	22,548	23,225
92 Adult Programs	500	468	300	300	307	0
93 Childrens' Programs	2,000	1,980	3,000	3,000	3,000	3,000
94 Adult Collection-Print&Electronic	31,060	32,277	31,000	31,000	32,000	31,000
95 Juvenile Collection-Prnt&Electronic	15,531	15,548	15,500	15,500	15,500	15,500
96 Computer Replacement	2,000	5,741	8,000	5,200	5,200	6,500
97 Capital Outlay	500	7,277	0	0	0	0
TOTALS	640,328	629,689	655,585	652,785	652,413	684,479

LINCOLN HALL BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
98 Liability & Property Ins.	6,643	5,443	5,510	5,510	4,469	5,404
99 Supplies	2,000	1,733	1,800	1,800	2,174	1,800
100 Water and Sewer Charges	1,200	1,262	1,000	1,000	2,185	1,500
101 Telephone Services	480	458	480	480	480	460
102 Electrical Service	5,958	5,920	6,510	6,510	6,510	6,000
103 Heating	7,000	6,581	7,000	7,000	7,000	7,000
104 Maintenance - Building/Grounds	7,000	8,688	6,500	6,500	8,297	7,000
105 Rubbish Removal	1,750	1,785	1,750	1,750	1,750	1,785
106 Contractual Services	7,503	7,083	7,503	7,503	7,503	7,503
107 Capital Outlay	11,550	7,551	0	0	0	0
TOTALS	51,084	46,505	38,053	38,053	40,368	38,452

PLANNING DEPARTMENT BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
108 Salaries - Regular	115,921	117,287	119,296	119,296	126,602	129,436
109 Salaries - Overtime	600	162	2,000	2,000	1,000	2,000
110 Social Security	9,243	9,202	9,560	9,560	10,120	10,305
111 Unemployment Insurance	602	408	435	435	435	435
112 Workers Compensation Insurance	680	474	399	399	399	506
113 Health Insurance & Other Benefits	42,240	34,929	40,972	40,972	40,972	33,038
114 Retirement	11,592	11,529	11,930	11,930	11,930	12,944
115 Liability & Property Ins.	2,434	2,395	2,038	2,038	2,006	2,147
116 Public Officials Liability Ins.	7,977	6,778	6,075	6,075	5,981	5,600
117 Board Member Fees	3,600	3,600	3,600	3,600	3,600	3,600
118 Supplies	2,000	3,191	2,000	2,000	2,000	2,500
119 Postage	1,000	813	1,000	1,000	1,000	1,000
120 Computer Expenses	1,281	1,287	4,705	4,705	4,705	4,705
121 Training, Conferences, Dues	5,450	2,395	5,450	5,450	3,000	4,500
122 Telephone Services	1,032	1,221	1,392	1,392	1,392	1,524
123 Communications	2,300	890	2,000	2,000	1,400	2,000
124 Vehicle Maintenance - Travel	3,000	2,400	3,000	3,000	3,000	3,000
125 Legal Services	10,000	10,973	9,500	9,500	5,500	14,000
126 Other Professional Services	12,000	604	10,000	10,000	5,000	4,000
127 Printing and Advertising	5,000	1,494	5,000	5,000	2,000	5,000
128 Recording Fees	2,500	2,180	2,500	2,500	1,700	2,500
129 Capital Outlay	0	1,365	1,500	0	0	0
TOTAL	240,452	215,576	244,352	242,852	233,742	244,740

ECONOMIC/COMMUNITY DEVELOPMENT

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
130 Salaries - Regular	0	0	0	32,573	29,398	35,196
131 Salaries - Part-time	21,251	21,274	23,400	0	3,553	0
132 Social Security	1,626	1,593	1,790	2,491	2,491	2,696
133 Unemployment	192	235	217	250	250	250
134 Workers Comp	120	73	111	120	120	149
135 Health Insurance & Other Benefits	0	0	0	3,127	3,127	4,967
136 Retirement	0	0	0	3,257	2,940	3,520
137 Block Party Expense	5,500	5,475	7,000	7,000	7,000	7,000
138 Community Events & Programs	7,000	5,755	7,000	7,000	7,000	5,850
139 New Programs	2,000	4,982	2,000	2,000	2,000	2,000
140 Annual Support of Organizations	8,000	7,562	8,000	8,000	8,000	9,000
141 Community Forum	5,000	5,000	7,500	7,500	7,500	0
142 Matching Grant Funds	7,000	2,044	10,000	10,000	10,000	9,000
TOTALS	57,689	53,994	67,018	83,318	83,379	79,628

STREET DEPARTMENT BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
143 Salaries - Regular	186,376	160,082	190,875	186,875	166,000	197,160
144 Salaries - Overtime	18,470	13,158	15,000	15,000	14,000	15,000
145 Salaries - Part-time	12,948	22,744	17,018	17,018	17,018	18,590
146 Social Security	16,730	14,416	17,249	17,249	14,768	17,867
147 Unemployment Insurance	1,106	907	1,086	1,086	1,086	1,086
148 Workers Compensation Insurance	12,522	10,362	11,628	11,628	11,628	12,182
149 Health Insurance & Other Benefits	82,542	69,005	77,761	77,761	57,400	82,729
150 Retirement	18,637	16,382	19,088	19,088	16,425	19,716
151 Liability & Property Ins.	16,682	14,418	14,100	14,100	12,057	13,878
152 Supplies	20,000	27,252	21,100	16,100	15,100	20,000
153 Winter Maintenance	70,000	48,409	75,000	75,000	75,000	75,000
154 Pavement Maintenance	10,000	15,443	15,000	15,000	15,000	15,000
155 Gravel & Topsoil	5,000	3,157	4,500	4,500	4,500	4,000
156 Signs and Posts	4,500	6,215	5,500	5,500	5,000	5,500
157 Gas, Grease and Oil	20,000	20,849	22,000	22,000	28,000	22,000
158 Water and Sewer Charges	1,500	2,572	1,500	1,500	1,500	2,500
159 Training, Conferences, Dues	500	81	500	500	500	500
160 Telephone Services	1,800	1,839	1,800	1,800	1,800	1,900
161 Electrical Service	4,800	3,997	4,900	4,900	4,900	4,500
162 Street Lights (rental/electrical)	128,000	125,292	131,840	131,840	131,840	127,000
163 Traffic Lights (electrical)	5,500	5,529	5,700	5,700	5,700	5,700
164 Heating	4,000	2,865	4,000	4,000	4,000	4,000
165 Maintenance - Buildings/Grounds	5,000	6,725	2,500	2,500	4,000	2,500
166 Radio Maintenance	200	965	200	200	30	200
167 Maintenance - Other	1,500	874	1,000	1,000	1,300	1,000
168 Vehicle Maintenance - Travel	30,000	27,889	32,000	32,000	27,000	32,000
169 Streetscape Maint./Imp.	5,000	5,005	7,500	7,500	6,500	6,000
170 Village Garden Spots	2,500	1,753	2,500	2,500	2,500	3,650
171 Traffic/Street Light Maintenance	4,500	13,641	6,500	6,500	6,500	8,000
172 Memorial Park Maintenance	3,500	3,239	3,000	3,000	2,500	3,500
173 Street Marking	6,000	10,644	5,000	5,000	4,500	5,000
174 Uniforms, Boots, Etc.	4,500	3,855	4,500	4,500	4,500	4,500
175 Interview Costs	0	185	0	0	0	0
176 Rubbish Removal	6,000	5,963	6,200	6,200	6,200	6,200
177 Contractual Services	10,000	1,079	10,000	10,000	10,000	0
178 Accident Claims	0	500	0	0	0	0
179 Equipment Rentals	1,000	1,692	3,800	3,800	3,800	1,000
180 Traffic Light System Improvements	0	2,128	0	0	0	0
181 Engineering Services	15,000	8,342	15,000	15,000	20,000	15,000
182 Sidewalk and Curb Maintenance	6,000	2,627	3,000	3,000	5,400	3,000
183 Storm Sewer Maintenance	8,500	10,012	8,500	8,500	14,000	8,500
184 Storm Sewer Permit Fees	3,500	1,988	3,000	3,000	3,000	3,000
185 Storm Sewer Public Education	9,500	9,008	10,000	10,000	10,000	9,500
186 Traffic Calming	2,000	618	1,000	1,000	1,000	4,000
187 Capital Outlay	0	4,250	2,000	2,000	1,735	9,000
TOTALS	765,813	707,953	784,345	775,345	737,687	791,358

FIRE DEPARTMENT BUDGET

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
188 Salaries - Firefighters	120,000	127,440	126,000	126,000	126,000	134,400
189 Social Security	9,180	9,749	9,639	9,639	9,639	10,282
190 Workers Compensation Insurance	12,000	12,506	12,000	12,000	25,445	25,685
191 Accident & Disability Ins.	3,800	3,599	3,600	3,600	3,600	3,600
192 Liability & Property Ins.	9,496	8,194	8,600	8,600	7,326	6,675
193 Supplies	2,400	2,060	2,400	2,400	2,000	2,400
194 EMS Supplies	1,800	645	1,800	1,800	800	1,500
195 Gas, Grease and Oil	4,800	7,270	5,400	5,400	6,685	6,000
196 Water and Sewer Charges	850	495	900	900	495	900
197 Training, Conferences, Dues	6,000	4,629	5,000	5,000	4,200	5,000
198 Telephone Services	4,400	3,507	4,000	4,000	4,000	3,800
199 Electrical Service	6,600	5,994	6,600	6,600	6,600	6,400
200 Heating	5,500	4,530	6,000	6,000	5,400	6,000
201 Maintenance - Building/Grounds	4,000	6,801	5,000	5,000	2,000	6,000
202 Radio Maintenance	2,000	1,575	2,000	2,000	5,600	2,000
203 Maintenance - Other	8,000	10,268	10,000	10,000	11,000	11,916
204 Vehicle Maintenance - Travel	10,000	14,117	10,000	10,000	21,000	9,000
205 Emergency Generator Maintenance	1,500	574	750	750	375	650
206 Uniforms, Boots, Etc.	17,500	14,054	18,000	18,000	18,000	18,500
207 Fire Prevention	1,800	1,867	1,800	1,800	1,652	2,000
208 Physical Exams	6,000	5,097	6,000	6,000	4,600	6,000
209 Employee Assistance Program	900	864	900	900	900	900
210 Hydrant Rental	5,000	5,000	5,000	5,000	5,000	0
211 New Equipment - Radios	4,300	0	4,300	4,300	0	3,100
212 Routine Equipment Purchases	14,500	12,347	14,500	14,500	11,317	14,500
213 Capital Outlay	0	0	0	0	0	0
TOTALS	262,326	263,181	270,189	270,189	283,634	287,208

GRANTS AND OTHER NON-BUDGETARY EXPENDITURES

Account	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY13 Estimated Expenditures	FY14 Proposed Budget
214 Recreation Lease	0	500	0	0	0	0
215 Engineering Fees paid by Developers	0	24,288	0	0	0	0
216 Library Replacement Expenses	0	3,995	0	0	1,806	0
217 Designated Expenses from prior years	0	8,276	0	0	10,684	0
218 Termination Benefits Expense	0	0	0	0	36,000	0
219 Grants & Donations Expenses	0	26,836	0	0	39,787	0
TOTALS	0	63,895	0	0	88,277	0

GENERAL FUND CAPITAL RESERVE PLAN

Rev.

PROJECTS FUNDED BY VILLAGE \$ ONLY		Ref. #	Project Total	Prior	FY13	FY14	FY15	FY16	FY17	FY18	Future
Fire House Fire Escape Replacement			15,000		15,000						
Algonquin Roadway Reconstruction	W	113,367	15,199	98,168							
Fence on Main next to FV Pool & Bike Path		8,300		8,300							
Fire House - Replace Roof		44,427		44,427							
Lincoln Hall Conference Room Upgrade		16,500		16,500							
By-Way Sign		8,600		8,600							
Village Administrative Office Improvements		26,300		26,300							
Woods End Road Reconstruction		730,377		52,798	677,579						
Brownell Library Carpet		37,485		37,485	39,359						
Hillcrest and N. Hillcrest Drainage Improvements	W	275,651		21,792	253,859						
Algonquin Ave. Waterline Installation/Roadway Recon.	W	191,107			15,228	175,879					
Village Server Replacement		20,000				20,000					
Briar Lane Road Reconstruction		1,086,566							78,546	1,008,020	
Brownell Library Asphalt Shingle Roofs replace (FY23)		35,439									35,439
Paving		1,225,000		100,000	125,000	150,000	175,000	200,000	200,000	225,000	250,000
Totals Project Funded by Village \$ Only				290,995	204,098	886,856	483,446	395,879	303,546	1,293,459	

PROJECTS FUNDED BY GRANTS

Lincoln St. Sidewalks		376,576	10,325	366,251							
Fed Grant through CCRPC & VT Trans Enhance Grnt	1	(301,261)									
Handy's Hotels & Rentals Donation		(12,000)									
Lincoln St. Sidewalks Net Cost to Village		63,315									
Crescent Connector Park St. to Maple St.		4,550,000		284,345	284,345	284,345	3,696,965				
Fed & State Grants	2	(4,500,000)									
Crescent Connector Net Cost to Village		50,000									
Multituse Path North	3	550,527	4,383	63,459	44,000	438,685					
Federal & State Grants through CCRPC		(414,799)									
Multituse Path North Net Cost to Village		135,728									
Totals Project Funded by Grants Awarded				714,055	328,345	723,030	3,696,965	0	0	0	0
Total Cost of all Projects Funded by Village \$ Only and Grants				1,005,050	532,443	1,609,886	4,180,411	395,879	303,546	1,293,459	

GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE

Beginning Fund Balance		346,940	383,016	574,763	(6,595)	(108,493)	(51,246)	120,991
Planned Spending		(1,005,050)	(532,443)	(1,609,886)	(4,180,411)	(395,879)	(303,546)	(1,293,459)
Funding Sources								
Pearl Street Improvements Grant Balance due		7,535						
Lincoln St. Sidewalks Federal Grant through CCRPC	1	301,261						
Donation for Lincoln St. Sidewalk (Handy's Hotels)	1	12,000						
Crescent Connector Grant	2	4,500,000	284,345	284,345	3,646,965			
Multituse Path North Grants	3	414,799	48,197	333,184				
CVE Annual Contribution		75,000	45,000	15,000				
General Fund Transfer In			391,427	410,999	431,549	453,126	475,782	499,572
Total Revenues			1,041,126	724,190	1,028,528	4,078,514	453,126	499,572
Ending Fund Balance			383,016	574,763	(6,595)	(108,493)	(51,246)	120,991

W - The project involves water line work in addition to street/sidewalk work. Additional funds have been set aside in the Water Capital Reserve for the water line work.

ROLLING STOCK FUND

REPLACEMENT TRADE IN
VALUE

YEAR VALUE

MAKE

VEHICLE

DEPT

FY13

FY14

FY15

FY16

FY17

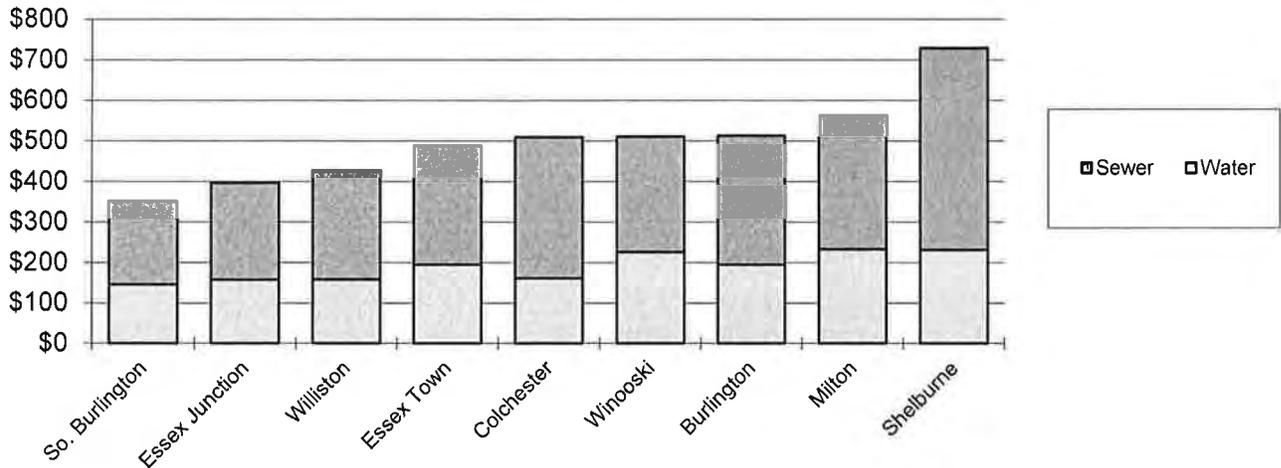
FY18

DEPT	VEHICLE	MAKE	YEAR	VALUE	VALUE	FY13	FY14	FY15	FY16	FY17	FY18
STREET	4WD PICK UP	CHEVY SILVERAII	2009	35,000	10,000	25,000					
STREET	PICKUP	GMC SONOMA	2001	30,000	1,000	29,000	31,764			33,046	
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2000	145,000	20,000	125,000	138,445				
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2002	145,000	20,000	125,000		148,095			
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2012	145,000	20,000	125,000					
STREET	JETTER VAC TRUCK	VAC-ON	2010	75,000	15,000	60,000					
STREET	LOADER	JOHN DEERE	2001	105,000	25,000	80,000	93,178				
STREET	SIDEWALK PLOW	HOLDER	2004	125,000	5,000	120,000			144,257		
STREET	SKID STEER SIDEWALK PLOW	CAT	2001	45,000	5,000	40,000					
STREET	SIDEWALK PLOW	BELOS	2008	125,000	4,000	121,000					
STREET	ROLLER	ROSCOE	1979	15,000							
STREET	PICKUP 4WD 1 TON	CHEVY SILVERAII	2011	31,000	10,000	21,000					
STREET	4WD PICKUP	CHEVY SILVERAII	2011	31,000	10,000	21,000					
STREET	COMPRESSOR	SULLAIR	1992	17,000	0	17,000				20,908	
STREET	DUMP TRUCK - not replacing	INTERNATIONAL	2000	135,000							
STREET	SWEOPER	JOHNSTON	2000	225,000	10,000	215,000	235,864				
STREET	TRAILER MOUNTED BOOM LIFT	WACKER		25,000	7,000	18,000					
STREET	SIDEWALK PLOW/MINI LOADER	GMC	2004	40,000	3,500	36,500					
FIRE	PICKUP 8U61	E-ONE	1997	400,000	50,000	350,000				45,695	
FIRE	1250 PUMPER 8E21	PIERCE LANCE	1991	620,000	80,000	540,000					540,982
FIRE	LADDER 8L21	KME PREATOR	2008	442,202	50,000	392,202					
FIRE	COMBINATION RESCUE/PUMPER										
TOTAL				2,956,202		1,177,307	182,943	148,095	144,257	99,648	540,982

Rolling Stock Fund Funding and Fund Balance

Beginning Cash Balance	618,013	61,890	149,296	232,206	329,608	432,274
Fire Rescue/Pumper Loan Repayment	(22,440)					
Payment of Note for Ladder Truck	0	(53,275)	(52,620)	(51,965)	(51,310)	(50,655)
Planned Spending (Purchase plus loan payment)	(1,199,747)	(236,218)	(200,715)	(196,222)	(150,958)	(591,637)
General Fund Contribution	163,624	173,624	183,624	193,624	203,624	213,624
Sale of ladder 8L21	80,000					
Additional Half Penny on the tax rate to fund fire truck	50,000	50,000	50,000	50,000	50,000	50,000
Note for Ladder Truck	250,000					
Town Contribution for Ladder Truck	100,000	100,000	50,000	50,000	50,000	
Ending Balance	61,890	149,296	232,206	329,608	432,274	54,260

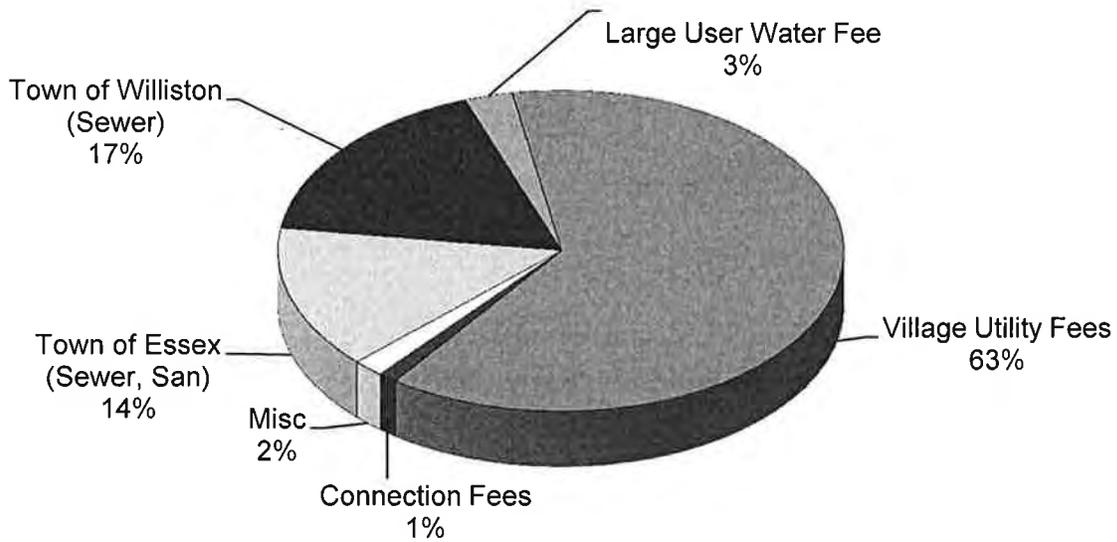
FY13 Water/Sewer Yearly Costs for Chittenden County Residents



Costs based on consumption of 120 gallons of water/day

FY 2014 Enterprise Funds Revenues

\$3,189,437*



* Does not include IBM Water usage revenues

ENTERPRISE FUNDS BUDGET SUMMARIES

		FY12 Budget	FY12 Actual	FY13 Budget	FY13 Estimated	FY14 Proposed Budget
		-----	-----	-----	-----	-----
WATER FUND						
Revenues	Sale of Water Residential	739,730	726,537	761,109	761,109	787,839
	Large User Water Sales	2,117,714	2,187,490	2,196,935	2,196,935	2,278,464
	Miscellaneous	23,000	31,348	23,500	25,000	18,500
	Total Water Revenues	2,880,444	2,945,375	2,981,544	2,983,044	3,084,803
Expenses	Salaries & Benefits	175,574	166,872	179,463	176,088	186,043
	Liability & Property Ins.	3,399	3,198	2,748	2,549	3,305
	Utilities	4,100	3,041	4,150	4,150	4,150
	System Maintenance & Operation	160,164	136,390	159,830	157,560	157,679
	Capital Reserve Transfer	90,000	96,960	100,000	100,000	110,000
	Purchase of Water	2,447,207	2,510,179	2,535,353	2,543,594	2,623,626
	Total Water Expenses	2,880,444	2,916,639	2,981,544	2,983,941	3,084,803
WASTEWATER TREATMENT FUND						
Revenues	Village User Charge	652,735	660,614	682,342	682,342	723,171
	Wastewater Charge - Town of Essex	379,497	383,529	406,156	406,156	420,015
	Wastewater Charge - Town of Williston	485,756	503,684	536,126	536,126	550,423
	Miscellaneous	45,500	51,666	48,925	60,925	36,300
	Total WWTF Revenues	1,563,488	1,599,493	1,673,549	1,685,549	1,729,910
Expenses	Salaries & Benefits	457,247	438,638	538,226	512,607	537,551
	Liability & Property Ins.	24,844	23,148	22,174	18,934	25,000
	Utilities	134,500	173,856	154,429	174,629	215,300
	System Maintenance & Operation	742,023	759,199	735,470	718,512	710,434
	Capital Reserve Transfer	130,000	130,000	150,000	150,000	170,000
	Debt Payments	74,875	74,652	73,250	73,250	71,625
	Total WWTF Expenses	1,563,489	1,599,493	1,673,549	1,647,932	1,729,910
SANITATION FUND						
Revenues	Village User Charge	403,152	402,693	385,646	442,246	505,670
	Town of Essex Shared Cost Reimbursement	39,800	35,912	40,075	40,075	40,075
	Miscellaneous	17,000	103,004	20,000	20,150	20,000
	Total Sanitation Revenues	459,952	541,609	445,721	502,471	565,745
	Salaries & Benefits	165,852	139,124	160,645	153,460	161,235
	Liability & Property Ins.	6,595	5,771	6,091	5,255	5,628
	Utilities	7,500	7,797	8,200	10,000	10,000
	Town of Essex Shared Costs	22,000	17,545	21,500	21,500	21,500
	System Maintenance & Operation	183,006	183,847	174,285	176,845	180,182
	Capital Reserve Transfer	75,000	156,356	75,000	75,000	75,000
	Total Sanitation Expenses	459,953	510,440	445,721	442,060	453,545

VILLAGE OF ESSEX JUNCTION

LIST OF PUBLIC AND PRIVATE STREETS

Abnaki Avenue	B2	Hayden Street	B2	Prospect Street	B2,C2
Acorn Circle	D2	Hiawatha Avenue	B2	Railroad Avenue	C2
Adams Court	B3	Hillcrest Road	B2, B3	Railroad Street	C2
Algonquin Avenue	B2	Hubbellis Falls Drive	C1, D1	Red Barn Road*	B1
Arlington Street	C2	Huron Avenue	B2	Redwood Terrace	B3
Aspen Drive	D1	Iroquois Avenue	B2, C2	Rivendell Drive	C2, D2
Athens Drive	C1	Jackson Street	C2	River Street	C3
Beech Street	D1	Jones Avenue	B2	Roscoe Court*	B2
Birch Lane*	C2	Juniper Ridge Road	C1	Rosewood Lane	C2, D2
Briar Lane	C2,D2	KarsynReece Lane*	B3	Rotunda Avenue	B1
Brickyard Road	C2,D2	Ketcham Drive	B4	St. James Place*	B1
Brooks Avenue	B2	Killoran Drive	B2	School Street	C2
Brookside Avenue	C2	Kiln Road	D2	Seneca Avenue	B2, B3
Brownell Drive	B3	Kings Court*	C2	Shawn's Way*	C3
Camp Street	C2	Lamoille Street	C2	Silver Bow Terrace	C3
Cascade Court	B3,C3	Lavoie Drive	B3	South Street	B3, C3
Cascade Street	B3,B4,C3	Lillia Drive*	C2	South Hill Drive	B3
Cascadnac Avenue	B2	Lincoln Place	C2	So. Street Lane*	B3
Central Street	C2	Lincoln Street	B1,B2,C2	So. Summit Street	B2, B3
Cherokee Avenue	B2	Lincoln Terrace	C2	Southview Road	B3
Cherry Street	B2	Locust Lane*	D1	Spruce Lane*	D1
Chestnut Lane*	D1	Loubier Drive	B2	Stanton Drive	C3
Church Street	C2	Main Street	C1,C2	Sugartree Lane	C1, C2
Clems Drive	A2	Mansfield Avenue	C2	Summit Street	B2
Corduroy Road	D1,D2	Maple Street	C2, C3,D2,D3	Sweetwater Lane*	D1
Countryside Drive	D1,D2	Maple Street Ext.*	D2,D3	Sycamore Lane	C1
Cree Avenue	B2	Maplewood Lane	C2	Taft Street	C1
Crestview Road	C1	Mason Drive	D2	Tamarack Drive	D1
Curtis Avenue	B2	McGregor Street	C2	Thasha Lane*	B1, C1
Cushing Drive	B3	Meadow Terrace	C1	Tiffany Lane*	D2
Densmore Drive	C2	Mill Street	C3	Tyler Drive	B3
Doon Way	B3	Mohawk Avenue	B2,B3	Upland Road	C1, C2
Drury Drive	C1, C2	Murray Road	B1,B2	Vale Drive	D2
Dunbar Drive	B3	Nahma Avenue	B3	Villa Drive	B1, C1
East Street	C2	Nicholas Court*	B2,B3	Walnut Lane*	D1,D2
E. Williams Street	B2	North Street	C2	Warner Avenue	B1,B2
Edgewood Drive	B1	No. Hillcrest Road	B2	Waverly Street	C2
Educational Drive	C1, C2	Oak Street	C2	Wenonah Avenue	B2
Elm Street	C2	Old Colchester Roac	B1,C1, C2	West Street	A2,B2,B3
Fairview Drive	C1	Oneida Avenue	B2	West Street Ext.	A2
Francis Drive*	C2	Onondaga Avenue	B2	W. Hillcrest Road	B2
Franklin Street*	C3	Orchard Terrace	B2,B3	Whipple Drive*	C2
Fuller Place*	C3	Owaissa Avenue	B2,B3	Wilkinson Drive	B2,B3
Gaines Court*	C2	Park Avenue	C2	Willeys Court	B2
Giles Drive	B4	Park Street	C2,C3	Williams Street	B2
Grandview Avenue	B1, B2	Park Terrace	C2	Woods End Drive	D2
Grant Street	C2	Pearl Street	A1,A2,B2,C2	Woodstock Lane*	C1
Greenwood Avenue	B3	Pine Court	A2	Wrisley Court*	C3
Grove Street	C2	Pleasant Street	C2	Wrisley Street	C2,C3
Hawthorn Circle	C1	Poplar Court	B3		

* Private Street

1/18/12

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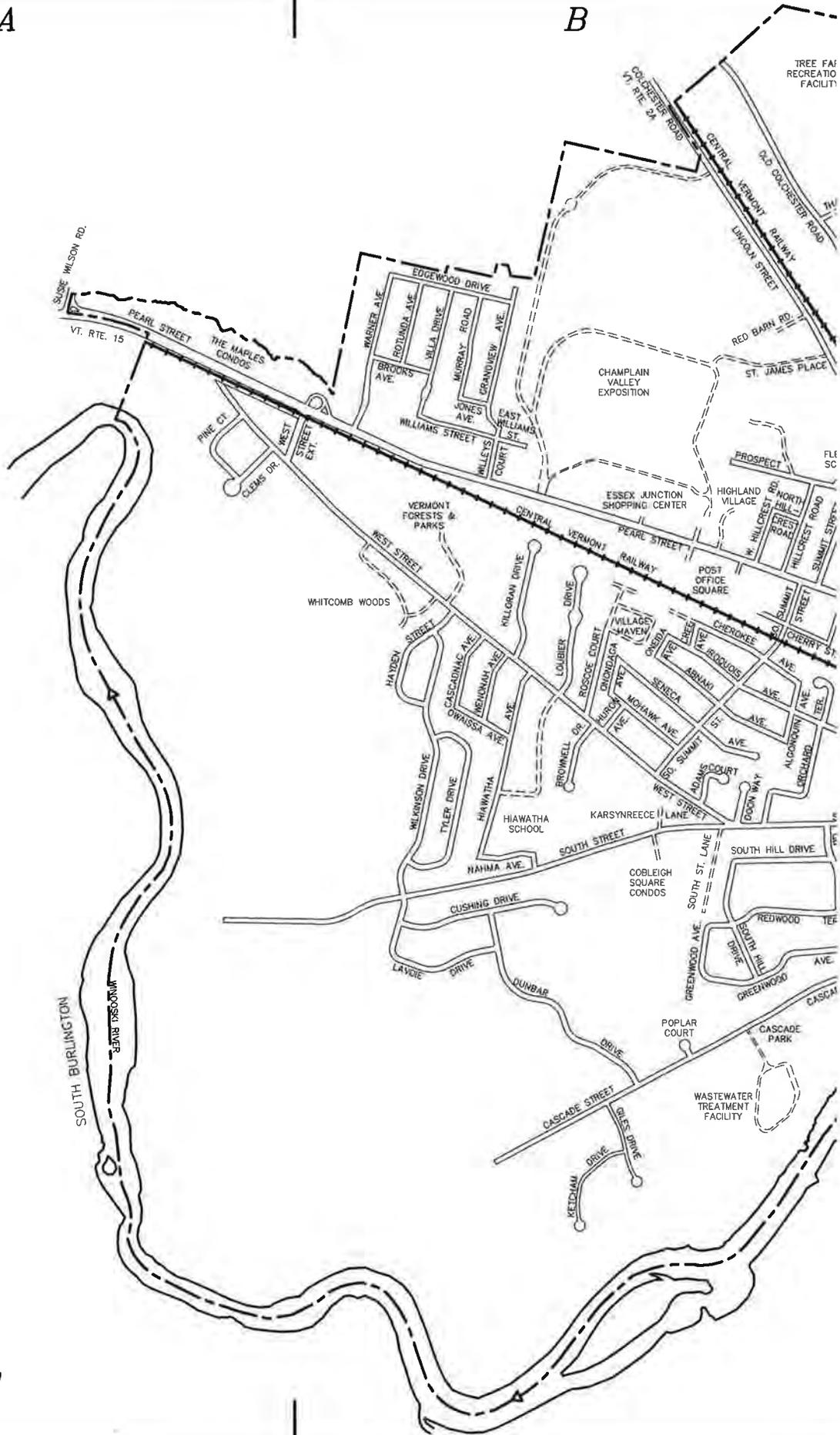
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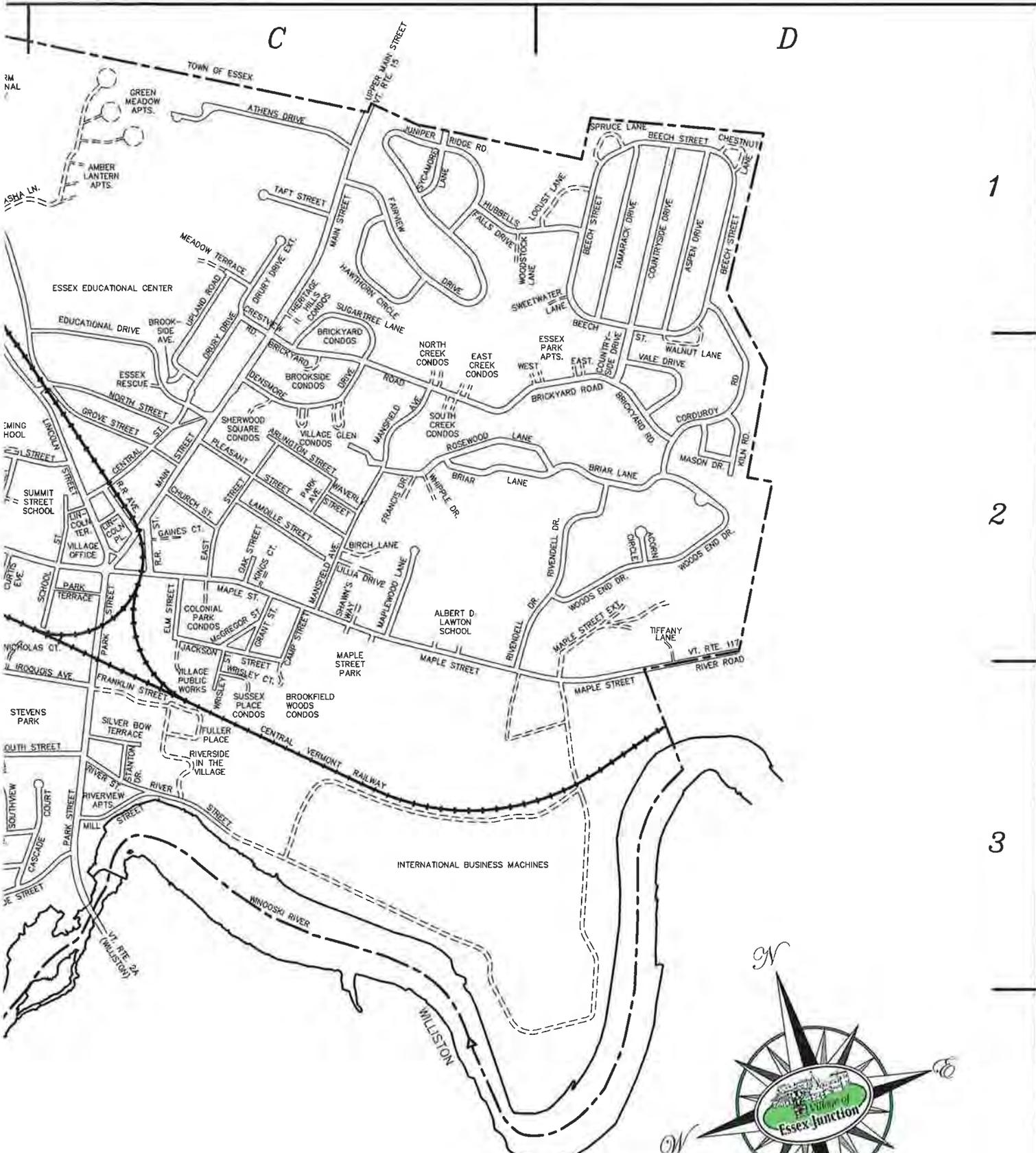
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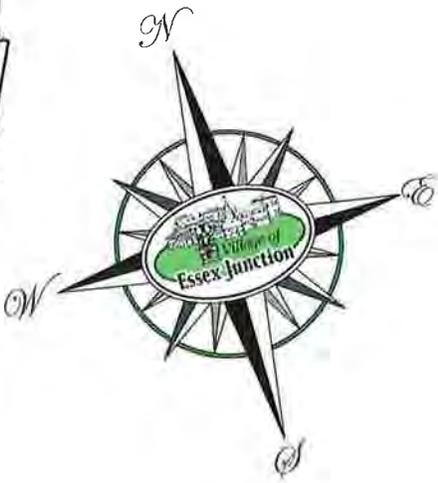
Donald L. Hamlin
 Consulting
 Engineers, Inc.



VILLAGE OF ESSEX JUNCTION
VERMONT
 MARCH 2011



PRIVATE ROAD - - - - -



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VILLAGE OF ESSEX JUNCTION

2 Lincoln Street, Essex Junction, Vermont 05452

EMERGENCY FIRE POLICE AMBULANCE 9-1-1

FOR INFORMATION REGARDING CALLNUMBER

Bicycle registration	Police	878-1333
Birth/death certificates	Town Clerk	879-0413
Building/zoning	Planning Department	878-6950
Dog complaints	Police	878-1333
Dog licenses	Town Clerk	879-0413
Elections - Town and General	Town Clerk	879-0413
Village	Village Clerk	878-6951
Library	Brownell Library	878-6955
Licenses (hunting, fishing, marriage, etc.)	Town Clerk	879-0413
Motor Vehicle Registration (renewals only)	Town Clerk	879-0413
Planning	Development Director	878-6950
Police (non-emergency)	Police	878-8331
Public Works	Public Works Department	878-6944
	FAX	878-6949
Recreation and Parks	Recreation Department	878-1375
Recycle/waste disposal	Drop off Center	878-3152
Schools	Essex High	879-7121
	Fleming	878-1381
	Hiawatha	878-1384
	Lawton	878-1388
	Summit Street	878-1377
	Superintendent's Office	857-7000
Senior Center	Senior Center	878-6940
Senior Citizens Bus	Bus Reservations	878-6940
Sewer Service	Public Works Department	878-6944
	Emergencies: evenings and weekends	878-8331
Skating	Ice Skating Rink	878-1394
Streets and sidewalks	Public Works Department	878-6944
Swimming Pool	Maple Street Park	872-3370
Tax Assessments	Tax Assessor	878-1345
Tax Collections	Village and School Tax Collector	878-6951
	Town Tax Collector	878-1359
Village of Essex Junction	Village Manager	878-6944
	FAX	878-6946
Wastewater Treatment Facility	WWTF	878-6943
	FAX	878-6948
Water Service	Public Works Department	878-6944
	Emergencies: evenings and weekends	878-8331



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





Village tree lighting and train hop 12/5/12

