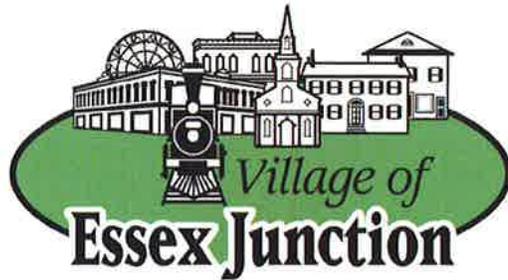


2014
ANNUAL REPORT
of the
VILLAGE OF ESSEX JUNCTION, VT



The New Essex Police Facility



Block Party & Street Dance 7/19/14



Essex Police Facility Ribbon Cutting 10/25/14

121st ANNUAL REPORT of the VILLAGE OF ESSEX JUNCTION VERMONT

Fiscal Year July 1, 2013 - June 30, 2014

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
Bike/Walk Committee	3rd Monday at 5:45 PM - Lincoln Hall
Capital Committee	1st Tuesday at 5:30 PM - Lincoln Hall
Library Trustees	3rd Tuesday at 7:00 PM - Brownell Library
Planning Commission	1st and 3rd Thursdays at 6:00 PM - Lincoln Hall
Tree Advisory Committee	3rd Tuesday at 5:30 PM - Lincoln Hall
Zoning Board	3rd Tuesday at 6:00 PM - Lincoln Hall

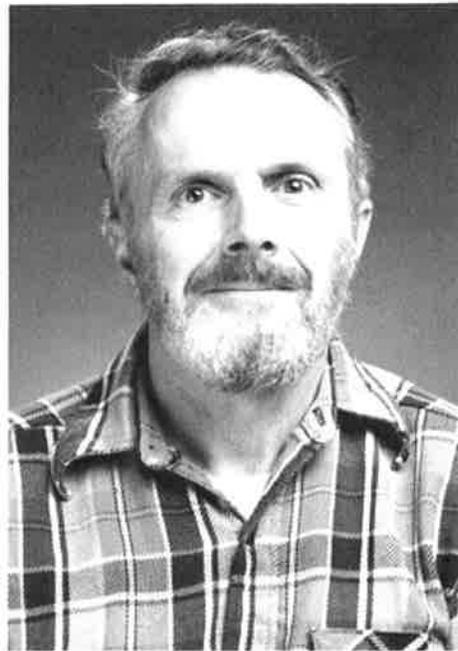
ANNUAL MEETING

The Annual Village Meeting will be held on Wednesday, April 1, 2015 at 7:00 PM in the auditorium of the Essex Community Educational Center. Voting by Australian ballot will be held on Tuesday, April 14, 2015 from 7 AM to 7 PM in the Essex Community Educational Center gymnasium.

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DEDICATION



Willis Racht

The Village Board of Trustees proudly dedicate this Annual Report to Willis Racht, a man who served his community in a variety of roles and passed away on May 11, 2014.

Willis served as Village Trustee, Moderator, Planning Commission member and was a leader for the Essex Junction Boy Scouts. He retired from IBM after a long and successful career as an Electrical Engineer.

Willis was an honest, thoughtful and hard-working man who loved Essex Junction. He set an example for us all through the giving of his time and energy for the betterment of our community. We are very thankful for his service.



MISSION STATEMENT:

Our purpose is to support and enrich the lives and community spirit of our citizens through efficient and effective provision of the following services: highway, general administration, water, wastewater, sanitation, library, planning, zoning, economic development and fire protection.

GOAL STATEMENTS:

To be responsive to citizens' desires to shape their community by: balancing the diverse demands of the present generation with anticipated future needs, and maximizing the use of resources in delivering quality public services.

To retain and attract quality, customer-driven employees by: providing an environment that encourages, rewards, and recognizes employees for hard work, efficiency, creativity and enthusiasm.

ORGANIZATIONAL VALUES:

The Village of Essex Junction values its citizens. It demonstrates this by listening and being willing to go the extra mile to address their concerns.

The Village of Essex Junction values its employees. It demonstrates this through progressive personnel policies and encouraging continuous learning.

The employees value the Village of Essex Junction by being professional, creative and committed to providing exceptional service.

The quality of life and environment within the Village of Essex Junction are enhanced by a partnership and spirit of close cooperation among its citizens, elected and appointed officials and Village employees.

Each one of us is the Village. Each one of us is striving for success. We are what make the difference between a good organization and an excellent one.

WARNING
VILLAGE OF ESSEX JUNCTION ANNUAL MEETING
APRIL 1 & 14, 2015

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 1, 2015 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 14, 2015 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 \$3,799,390 for fiscal year July 1, 2015 to June 30, 2016, \$2,564,285 of which is to be levied in taxes against the Village Grand List?

ARTICLE 3. Shall the voters approve the transfer of \$75,000 from the General Fund Balance to the Capital Reserve Fund for future capital projects?

ARTICLE 4. Shall the voters approve holding the 2016 Annual Meeting on Wednesday, April 6, 2016 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 12, 2016 to vote for the Village officers and transact any business involving voting by Australian ballot?

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

BALLOT QUESTIONS

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

Dated this 24th day of February, 2015

VILLAGE OF ESSEX JUNCTION
BOARD OF TRUSTEES

By: George A. 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 breakdown 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! 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 FYE 14, 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 (FYE 16) 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 – General Fund Balance Transfer:

Voters are being asked to approve the transfer of \$75,000 from the General Fund Balance to the Capital Reserve Fund for future capital projects.

Article 4 – 2016 meeting date:

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

Article 5 – 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.

Article 6 – Ballot questions:

After Article 5, the meeting is adjourned until the day when citizens come back to elect candidates running for various Village positions and to vote on the bond for capital projects. Polls are open from 7 AM to 7 PM at the high school on April 14.

The Formalities of the Village Annual Meeting

Making a motion:

Before we can discuss a warned article (1 through 4), 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 5, 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 he’ll help you use the proper language. His 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 4/8/14)..... 7,206

Population (2010 Census) 9,271

Grand List (2014)..... \$10,651,777

Tax Rate (FYE 15)..... \$2.2706

Water, Sewer and Sanitation Rates Per Quarter (FYE 15):

Water \$22.34 per unit plus \$0.0150 per cubic foot

Sewer..... \$25.82 per unit plus \$0.0097 per cubic foot

Sanitation \$22.39 per unit plus \$0.0052 per cubic foot

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: 437 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 20510 ..(202) 225-4115

Burlington Office: 30 Main Street, Suite 350, 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

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) 503-5266

David Zuckerman (P), 2083 Gilman Road, Hinesburg, VT 05461(802) 482-2199

Michael Sirotkin (D), 80 Bartlett Bay Road, South Burlington, VT 05403... (802) 860-6428

REPRESENTATIVES:

District 8-1 (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 8-2 (Village of Essex Junction)

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

Paul Dame (R), 82B Park Street, Essex Junction, VT 05452(802) 318-7544

ELECTED VILLAGE OFFICIALS

VILLAGE PRESIDENT

George Tyler.....Term expires April, 2017

BOARD OF TRUSTEES

Daniel Kerin, Vice President..... Term expires April, 2017

Elaine Sopchak..... Term expires April, 2015

Andrew Brown..... Term expires April, 2015

Lori Houghton Term expires April, 2016

LIBRARY TRUSTEES

Linda Costello..... Term expires April, 2015

Nina Curtiss..... Term expires April, 2016

Christina Yu..... Term expires April, 2017

Margaret Benson..... Term expires April, 2018

Andy Kolovos..... Term expires April, 2019

MODERATOR

Steven Eustis..... Term expires April, 2015

APPOINTED VILLAGE OFFICIALS

Assistant Manager/Finance/MIS DirectorLauren Morrisseau

Attorney David Barra

Clerk/Treasurer/Tax Collector/HR Director.....Susan McNamara-Hill

Community Development Director..... Robin Pierce

Engineer Donald L. Hamlin Consulting Engineers, Inc.

Fire Chief..... Chris Gaboriault

Library Director (Interim)..... Wendy Hysko

Manager Patrick Scheidel

Public Works Superintendent..... Rick Jones

Water Quality Superintendent.....James Jutras

APPOINTED COMMITTEES

PERMANENT LIBRARY BOARD

Christine Packard, Chair
Dorothy Bergendahl
Nicole Yandow
Sheila Porter
Todd Logan

PLANNING COMMISSION

David Nistico, Chair Term expires June 30, 2015
John Alden, Vice Chair..... Term expires June 30, 2017
Andrew Boutin Term expires June 30, 2017
Amber Thibeault Term expires June 30, 2015
Diane Clemens..... Term expires June 30, 2016
Nick Meyer..... Term expires June 30, 2016

ZONING BOARD OF ADJUSTMENT

Thomas Weaver, Chair Term expires June 30, 2015
James Moody Term expires June 30, 2015
Bruce Murdough Term expires June 30, 2016
Martin Hughes Term expires June 30, 2016

CAPITAL PROGRAM REVIEW COMMITTEE

Andrew Brown, Chair..... Term expires Aug. 31, 2015
Richard Hamlin Term expires Aug. 31, 2015
David Nistico Term expires Aug. 31, 2016

BIKE/WALK ADVISORY COMMITTEE

Richard Hamlin, Chair Term expires June 30, 2016
Jeff Frolik..... Term expires June 30, 2017
Phoebe Spencer Term expires June 30, 2017
Rosalind Hutton Term expires June 30, 2015
Jud Lawrie..... Term expires June 30, 2015
Eric Bowker Term expires June 30, 2016
Rajan Chawla Term expires June 30, 2016

TREE ADVISORY COMMITTEE

Nick Meyer, Chair..... Term expires June 30, 2017
Rich Boyers, Vice Chair..... Term expires June 30, 2016
Paula DeMichele..... Term expires June 30, 2015
Warren Spinner Term expires June 30, 2015
Linwood Martel Term expires June 30, 2016

Board of Trustees



VILLAGE OF ESSEX JUNCTION BOARD OF TRUSTEES

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

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 25 years with his family. He has served on the Brownell Library Board of Trustees and several other Village committees. He is in his third 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 19 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. Prior to becoming a Trustee, Dan served on the Planning Commission and as a Village resident member on the EJRP Advisory Council. Dan retired from the Vermont State Police after serving a 26-year career as a trooper. He currently works on a part-time basis with the VSP Marine Division as an auxiliary trooper. He has a daughter attending college in Montreal.

Lori Houghton is the mother of a 6-year-old, a partner in a local small business and a Sales Operations Specialist with LexisNexis. She has lived in the Village for 13 years and serves on the Five Corners Farmers' Market committee 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 5-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 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, President of Essex Junction

On behalf of the Essex Junction Trustees

“The way to know life is to love many things.” Vincent Van Gogh

Let's put budgets and governance aside for a moment and talk about the real reason Essex Junction continues to be the most comfortable and livable community in Vermont. Each month, hundreds of our citizens provide the human energy that keeps the heart of our community beating by volunteering precious hours of their time to serve on Village commissions, committees, organizations, and working groups.

Citizens give their time to serve on our volunteer fire department which, at the cost of a reasonable stipend, provides comprehensive fire and rescue services at a fraction of the price of a paid full time department. We have planning commissioners who must grasp complex statutory and technical standards, and make tough decisions that are not always popular, but consistently reasonable and forward-thinking. We have Friends of the Brownell Library whose continued financial and organizational support has elevated our library to its position as one of the leading public cultural and information centers in the state. We have a Zoning Board, a Capital Projects Committee, a Bike-Walk Committee, a Tree Committee, and a Stormwater Policy Committee, all of which help us make intelligent decisions about infrastructure planning and growth. Popular events that strengthen community spirit such as the Memorial Day Parade, Block Party, Train Hop, and Five Corners Farmers Market all require many hours of planning and supervision by citizen volunteers working with Village staff. We have Heart & Soul of Essex helping us

define community values that should inform government policy, and the Essex Governance Group exploring ways to increase voter turnout.

From our vantage point as the elected governing board for the Village, it is a great joy to see so many of you willing to roll up your sleeves and tackle these jobs. We know each of you got involved because you want to give back to the community by doing something worthwhile and which you care about. You're not in it for praise, but we want to honor you nonetheless. Your commitment humbles us, energizes the Village staff, and provides an inspiration to all for a hopeful, positive world. Thank you!

A Transformative Year

IBM becomes GlobalFoundries. The iconic People's Bank becomes a multistory, commercial-residential building. The year 2014 brought many changes to our community, but perhaps none bigger than the commitment of the Village and Town governing boards to jointly enter a period where we actively explore shared municipal services.

Why tamper with the status quo relationship between the Village of Essex Junction and Town of Essex? Why not investigate the possibility of simply merging the two governments or completely separating them?

As the Village's elected leaders, one of our responsibilities is to anticipate, to the best of our abilities, challenges we must face in the coming years. One of the most predictable challenges is the rising cost of

municipal services. All Village taxpayers are also residents of Essex Town, the Essex Junction School District, and the Union 46 (Essex High School) District. Costs are increasing in all those municipal entities as well. We, along with the Essex Town Selectboard, believe we must do a better job reining in tax increases while providing the high quality municipal services our constituents expect and deserve. We believe that finding creative ways to share existing municipal services by rearranging administrative oversight is one of the most promising areas for achieving that goal while maintaining our traditional "Village-Town" identity. A thoughtful and highly detailed study undertaken by former Village and Town officials familiar with private sector merger and finance supports that belief. (See "Shared Services Report" on the Village of Essex Junction website.)

Members of the two boards also acknowledged that past efforts (of which there have been many) to completely merge or separate the Village and Town not only failed completely, but sowed seeds of misunderstanding and mistrust that have hindered community relations for years.

So far, this "third way" approach of sharing services without restructuring our charters has proved promising:

- The shared municipal manager model, which both boards put in place in May 2013, has greatly improved communication between the two governments and significantly lowered administrative costs in the Village with no additional cost to the Town.
- We combined all municipal and school taxes into one tax bill, which not only saved thousands of dollars in administrative costs but made paying our taxes a little easier.

- The Town's agreement to help pay for the Village's new fire truck (which serves both communities) has defrayed some of the cost for Village taxpayers while eliminating the need for the Town to purchase its own truck.
- Our current proposal to take a unified approach to stormwater policy and management will translate into significant savings for the Village with minimal additional expense to the Town. More importantly, it means the entire Essex community will be able to comply with new state and federally mandated stormwater management requirements more efficiently in the coming decades.

Shared Public Works

In 2015, we will also be seeking to enter a three-year trial period for a shared public works model. The departments will retain their separate identities and responsibilities, and the Trustees and Essex Junction staff will maintain oversight of the Village Public Works Department, including its budget. However, the cost of the Village public works budget will be integrated into the Town's general fund budget, which is funded by all Village and Town taxpayers. The net financial effect is that the cost of providing public works services in the Village and Town will now be shared equally throughout the Essex community, in contrast to the traditional arrangement of Village taxpayers funding part of the Town's costs while bearing 100% of the Village's costs.

After three years, both governments will evaluate the service delivery and cost efficacy of the arrangement and jointly decide whether to continue, modify, or cancel it.

Budget Impacts of Shared Services

Changes to the Village Budget - The proposed FY2016 Village General Fund budget of \$3,799,390 presented in this report represents a 7.4% increase over last year's budget. About 3% of the increase is due to contracted salary and operational increases, as seen in previous years. The remaining 4.4% represents the first payment on the \$3.3 million capital improvement bond voters approved last year.

However, the overall impact of these increases on Village taxpayers will be substantially reduced by combining the Village's public works budget with the Town's public works budget. The actual dollars to be collected from Village taxpayers into the Village budget will be \$2,564,285 which represents a -14.85% reduction from last year's budget, resulting in a -15.6% reduction in this year's tax rate. Those reductions will be offset somewhat for Village taxpayers by increases in their Essex Town taxes. The net effect for Village taxpayers will be about a \$63 increase in their combined Village/Town municipal taxes (for a median home value of \$280,000) representing about a +3.3% overall increase in their combined Village/Town municipal tax rate.

What This Means for Town Taxpayers - If the cost of providing public works services throughout the community is now redistributed equally among all Essex Junction and Essex Town taxpayers, does that mean Town taxpayers outside the Village will see a significant increase in their tax rate to offset the reduction in the Village tax rate? No. Town taxpayers who live outside the Village traditionally pay a highway tax that Village taxpayers don't pay. The highway tax funds a portion of the Town's road maintenance. Under the shared services proposal, the Essex Selectboard has reduced the highway tax

rate. The lost funds will be made up by an increase in the Town's general fund tax which is distributed equally throughout the Town and Village. The net effect of reducing the highway tax while increasing the general fund tax is that Town taxpayers outside the Village will see an overall increase in their municipal tax rate similar to their Village neighbors'. The Village Trustees and the Town Selectboard worked together to formulate a tax equity plan to redistribute the cost of providing public works services throughout the community that's fair to everyone. A "solution" that benefits one segment of the population by penalizing another is no solution at all.

A Heartfelt Goodbye

Another important transition that occurred in 2014 was the retirement of Library Director Penny Pillsbury, under whose thoughtful guidance and energetic leadership the Brownell became the second busiest municipal library in Vermont (topped only by Burlington's Fletcher Free Library), and certainly among the state's most innovative in terms of customer service and programming. Penny loved her library and the thousands of patrons who benefited from her passion and talent loved her back. We wish her all the best, and hope that in her retirement she finds great comfort in knowing that she contributed to the cultural and intellectual enlightenment of many, many people and that her good work will resonate for many years to come.

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 2014!

Five Corners

Farmers' Market

In our sixth year, the Five Corners Farmers' Market strives to meet its mission to promote the connection between community, local farmers and producers of fresh, healthy food and related products. The market provides convenient access to locally produced agricultural products, prepared foods and crafts. In addition, the market and other scheduled

events help to support a revitalized Village downtown and build community connections.

Two new events that kicked off last year and will make a repeat appearance this year - Arts Night and POP! Arts Night highlighted local crafters of many mediums. This year we hope to hold two events!

Our POP Kids' program encourages consumption of local fresh food to our youngest attendees! Kids receive a passport that will be stamped and personalized at each market they attend. A weekly kids activity will promote produce, local food or nutrition

in a fun, hands-on way. Then each passport holder will receive a \$2 certificate that can be redeemed for any produce item!

We are always looking for energetic and passionate

*During summer,
the Farmers'
Market continues
to be a
successful
community
social gathering
place on Friday
nights.*

volunteers to help with set up/tear down, be a market day aide, help promote 3Squares programs, be a committee member and so much more. If you are interested in volunteering at your community market, please contact us at www.5cornersfarmersmarket.com Market kicks off on May 29th and runs every Friday night until October. See you at the market!

Railroad Avenue Recess

...a village that plays together stays together!

Committee Purpose

Railroad Avenue Recess is a volunteer committee dedicated to supporting and coordinating events and action in historic Downtown Essex Junction as part of an ongoing Community Revitalization effort.

These activities create valuable community connections among residents, our Village government and resources and promote our local economy.

Accomplishments

During FYE 15, Railroad Avenue Recess convened volunteers to work in partnership with the Village Office, Chittenden County Regional Planning Commission, Essex Junction Recreation and Parks, Essex CHIPS and

community businesses to support the following activities and events:

- Sixth Annual Train Hop and Village Tree Lighting. The Train Hop is Railroad Avenue Recess' signature event and priority. It continues to grow in popularity and promotes key community assets - including our small businesses, train and transportation heritage. EJP provided trolley service to the annual bonfire at the park as one of the newest Hop Stations. The Train Hop moved to Friday evening and hosted more businesses than ever!
- Second Annual Train Hop Business Luncheon held at the Essex to solicit feedback and enhance participation in the Train Hop and Village Tree Lighting.
- Continued support for Multi-Use Path from Central Street to North Street.
- Participated in Lake Champlain Byway project with Village Office and Chittenden County Regional Planning Commission to inform content and layout of kiosk at

- Main St. and Railroad Avenue.
- Purchased Snowflake Lighting for lampposts around the Five Corners.
- In partnership with United Way of Chittenden County and Department of Health, participated in Opiates Conversation: Living in and Creating and Environment of Safety and Wellness to share revitalization strategies with other communities in recognition of the successful efforts in Essex Junction.
- Participated in Design Five Corners public engagement event.

If you're interested in volunteering, please contact Darby Mayville 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 30th 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 carrier and parking assistants. Contact Caroline Ashley for more information via e-mail: essexparade@gmail.com. To submit requests to participate in the parade, go to essexmemorialdayparade.com.

The Block Party and street dance was held on Railroad Avenue in July. For the 13th year in a row, it was a big hit. The addition of the EJRP "Light the Night Run" was extremely popular. Music was provided by the Contois School of Music and Dave Keller Blues Band. There's something for everyone at the block party: face painting, fire trucks, inflatables, roaming railroad, dunking booth, as well as great food from local restaurants. Meet your friends and neighbors on a beautiful summer night in the heart of our historic downtown.

Essex CHIPS & Teen Center

Now in their 29th year serving Essex, Essex Junction, and Westford, Essex CHIPS (Community Helping to Inspire People to Succeed) continues to operate on their founding principle of engaging community members to identify and effectively address challenges that local youth are facing. CHIPS offers a variety of programs that promote positive

youth development through peer networking, community engagement, and leadership opportunities. Working alongside youth and local partners, CHIPS also coordinates community-based initiatives that support healthy behaviors and environments.

In recent years, CHIPS' work serving primarily youth in grades 4-12 has resulted in some notable accomplishments, including the following:

- Matched over 60 students with caring adult mentors through the FriendCHIPS Mentoring Program since 2012;
- Served over 150 youth annually through the Essex Teen Center after school program, a free drop in program for middle school youth, and the Tween Center serving 4th-5th grade students;
- Since 2012, organized over 30 community service projects for youth and adults in Essex and surrounding communities;
- Facilitated the youth-led "Essex Above the Influence" student group since 2011, who have received national recognition for their work to engage peers in activities that promote healthy lifestyle choices;
- Engaged hundreds of community members in dialogue opportunities, trainings, and

retreats where youth, adults, and local partners convened to discuss community issues;

- Engaged over 70 Eighth grade graduates in the Adventure Orientation Program, a 4-day, 3-night backpacking trip on the Long Trail to prepare for their transition to Essex High School;
- Worked with the Champlain Valley Expo to develop and implement a "Smoke Free" policy for the Champlain Valley Fair;
- As a partner in the Heart and Soul of Essex project, helped 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;
- Since 2010, worked with Chittenden Central Supervisory Union and Essex Town School District to bring in more than 15 grants to support school-based youth programs, including FriendCHIPS Mentoring, the CCSU Farm to School program, and youth peer prevention groups.

Essex CHIPS staff and Board of Directors extend our thanks to the staff and residents of the Village of Essex Junction for your ongoing support! You have been an integral part of our organization's success, and we look forward to serving you for many years to come.

Heart and Soul of Essex

The beat goes on at the Heart and Soul of Essex! Since the grant period ended last February, a small but dedicated team of volunteers has been carrying on the work of Heart and Soul. We would like to thank the community for making your voices heard and for recognizing what can happen when we start by asking what matters most.

In June, 2014 we received a \$25,000 implementation grant from the Orton Family Foundation to move to action on ideas that were generated through the community visioning process. The following is a summary of how that money is being spent to make Essex the best it can be.

1. Essex Community Calendar

The new Essex Calendar has been launched. The Essex Calendar:

- Provides Essex residents a “one-stop shop” showing events, volunteer opportunities, and available gathering places within Essex in order to know what’s going on in the community and stay connected.
- Gives Essex residents one place to find what else is happening in the community when trying to schedule an event, rather than having to look at

several different calendars - saving time and frustration. Visit www.essexcalendar.org

2. Essex Governance Group

In the fall of 2014, the Essex Governance Group explored with residents ways Essex can continue to improve civic engagement and governance, with a focus on budget decision-making and voting. Through a community-wide survey and public forum, EGG identified a number of strong themes. EGG findings and recommendations were presented at the Selectboard meeting on Monday, February 23rd at 7:30 p.m.

For more information, please visit:

<http://heartandsoulofessex.org/about-2/essex-governance-group/>

3. Community Mini Grants

The Heart and Soul of Essex awarded 16 mini-grants to community members and organizations whose work or ideas embody one or more of the six core values – Local Economy, Health and Recreation, Education, Safety, Community Connections and Thoughtful Growth – that were identified during the 2011-2013 community engagement process.

These grants were awarded to:

Child Care Resources (\$1,500) for developing and expanding the dialogue with Bhutanese families in Essex Junction to help build stronger connections with their neighbors. (Education, Community Connections)

Five Corners Farmers Market (\$500) for forming a new system of financial management. (Education, Health & Rec, Community Connections)

Essex Town School District (\$500) for hosting a Harvest Dinner this winter, via its Child Nutrition Program and Farm to School Committee. (Education, Local Economy, Health & Rec, Community Connections)

Essex Town School District (\$650) for a performance to educate teachers at Essex Elementary School about students challenged by dyslexia. (Education)

Essex Eats Out (\$200) for software in support of their program to provide meals for people who hunger for food, relationships and connection. (Health & Rec, Community Connections)

Essex Junction Fire Department (\$540) for the purchase of an iPad Air to connect through an app with their Firehouse data

service on emergency calls. (Safety)

Village of Essex Junction (\$1,500) for a Planning Charrette that will allow residents to directly participate in determining the potential future growth and development of downtown Essex Junction. (Thoughtful Growth, Community Connections)

Grace Hsiang (EMS student) (\$500) for the creation and distribution of bags that contain daily necessities for our increasing homeless population. (Education, Community Connections)

Kemerer Family (\$1,460) for a bike-powered hauling business to gather and remove junk, leaves, trash, recycling and compost from their neighborhood. (Education, Thoughtful Growth, Health & Rec, Community Connections)

Essex Junction Children's Summer Lunch Program (\$1,500) for providing nutritious food on a weekly basis to the homes of EJ school children who qualify to receive free school lunches during the academic year. (Local Economy, Health & Rec, Community Connections)

Essex Free Library (\$1,000) for purchasing four Toshiba laptops for its Digital Literacy for Seniors program. (Education, Community Connections)

Lucy's House for the Prevention of Homeless Pets (\$1,500) for purchasing food for the animals of low-income residents. (Local Economy, Community Connections)

Brownell Library (\$750) for jump-starting a new Playaway Audiobook Collection of fiction for youth. (Education, Community Connections)

Summit Street School PTO (\$900) for purchasing and planting three mature trees for the Summit Street Natural Playground. (Education, Health & Rec, Community Connections)

Essex Lions Club (\$1,500) for en-vision Essex to purchase a special camera for screening children for vision related problems.

EHS/CTE Maker's Space (\$1,500) for support of the maker's space in the library at EHS for the creative sharing of resources and students at EHS and CTE.

4. Annual Celebration and recognition ceremony

For our annual celebration, we partnered with Essex Eats Out (EEO), a recently formed group of faith organizations who bring free community dinners to churches throughout Essex every Friday night. Close to 120 people attended the annual celebration. We used the opportunity to recognize the work of Heart and Soul and the generous support of the Orton Family foundation in finding out what matters most to the people that live and work in Essex. We reminded participants that we reached out to close to 1,000 people and identified 6 core community values. This night was to recognize all the work that is being done in our community to bring our values life in all parts of life in Essex.

COMMUNITY DEVELOPMENT DEPARTMENT AND PLANNING COMMISSION REPORT

by Robin Pierce, Community Development Director

The Department was involved in planning and zoning applications, development of plans to widen Pearl Street to include bike lanes, and ongoing discussions with investors and State and Regional partners to continue ensuring that the Village has a seat with stakeholders when regional decisions occur. The Department continued to allocate a staff member to assist groups and committees such as the Tree Advisory Committee, Heart and Soul, and the Design Five Corners Charrette initiative. The Department staffs and attends Planning Commission, Zoning Board meetings and hearings and, when appropriate, Trustee meetings.

...nostalgia is the past sanitized; we exclude negative situations and actions from our reminiscence. We cannot remake the past but we can help mold our future.

In 2014 the Department continued to take important roles in moving forward the Multiuse Safety Path and the Connector Road projects. It is hoped to advertise a Request for Proposals to contractors to bid on constructing the Path in 2015.

The Crescent Connector Road is on schedule and construction of the railroad crossing is expected to occur in 2015.

The Department continued to advocate for funding of a study that would move redevelopment of the train station forward in a way envisioned by residents and Village staff in a collaborative study

undertaken in 2012. Existence of an approved Scoping Study is the first step to securing funding for any station improvements. We will continue to work with New England Central Railroad and their parent company Genesee and Wyoming to move forward all projects in the Village that have an impact on railroad owned land.

A local engineering firm was selected to work on the widening of Pearl Street from the Shopping Centers to Five Corners. When design drawings are complete, this project, called "The Missing Link," will begin to close the gaps for bicycles and pedestrians in the Village

core. It is hoped to have this project scheduled for 2016.

The Department continues to attend numerous county-wide programs and represent the Village on active committees with VTrans, the CCRPC, Essex Town Economic Development Commission, and discussions with the Center for Technology to develop a program that will enable students to get experience growing and planting street trees in municipal Right of Ways in the Town and the Village. This will add to the curriculum of CTE while enabling the municipalities to enhance the urban forest.

Membership in the Planning Commission remained constant. David Nistico is the new Chair. John Alden is the Vice Chair. Andrew Boutin, Nick Meyer, Diane Clemens and Amber Thibeault remain.

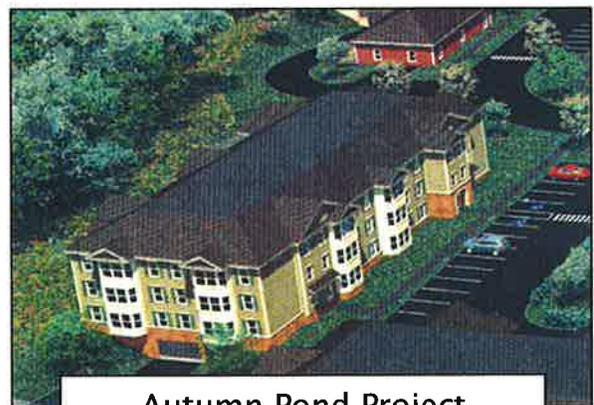
Two large projects that were approved by the Village in 2013 were approved by the Act 250 Board in 2014. Autumn Pond on Thasha Lane (which is changing to Autumn Pond Way), started construction almost immediately. The proposal to demolish People's United Bank was controversial. Nostalgia for the past can make change difficult. However, nostalgia is the past sanitized; we exclude negative situations and actions from our reminiscence. We cannot remake the past but we can help mold our future.

This new mixed use building will be the first large infusion of private money in the Village Center District for over twenty-five years. When completed, the new building will provide fifty-one residential apartments, with retail and commercial stores on the entry level. The design features widened sidewalks and will give residents things they have been requesting in the Village Core: greater pedestrian accommodation, the opportunity to sit outside and eat, and bring more services and vitality to our redeveloping core. The third large endeavor was the Police Facility which was completed and opened in 2014.

Additional development at the entrance to Riverside in the Village was also approved and new apartments with an office component will be constructed on the east side of Park Street opposite Iroquois Avenue.

We continue to work with interested parties to revitalize the Village Center and promote a more pedestrian friendly Village core through concepts such as the pedestrianization of a short section of Main Street, infill development and preservation of historic properties. Rerouting Rt. 15 to Susie Wilson Road and the Circ Highway could reduce unnecessary traffic through our Village core by creating a defined bypass option for drivers.

The Municipal Plan was completed in 2014. During the process the Planning Commission invited representatives of Heart and Soul, the school district, the Town Energy Committee, affordable housing advocates, the Essex Junction Recreation and Parks, the Town Economic Development Commission, agriculture representatives and residents to gain insight into how their goals and objectives could be woven into the new Plan. A staff member from the Chittenden County Regional Planning Commission assisted the Village in completing the Plan and ensured that it was consistent with the ECOS Report developed by the CCRPC, and Statewide goals as they impact the Village. The Community Development Department can be reached at 878-6950.



Autumn Pond Project

Essex Junction Zoning Permit Activity

Permit Type	2010	2011	2012	2013	2014
Accessory Apartments	2	0	0	2	1
Apartments	2	4	3 (57 units)	4 (78 units)	3 (90 units)
Change of Use	5	9	5	3	6
Commercial/Non-residential Additions or Alterations	10	13	10	7	4
Condominiums	1 (6 units)	0	2 (6 units)	0	0
Demolition	3	2	1	3	3
Duplexes	8 (16 units)	6 (12 units)	5 (10 units)	3 (6 units)	8 (16 units)
Elderly Housing Units	0	0	0	0	0
Home Occupations	8	6	7	2	2
Miscellaneous Permits	1	1	3	5	7
Mobile Homes	0	0	0	0	0
Residential Additions	19	16	15	26	20
Residential Garages	7	5	8	6	4
Residential Accessory Alterations i.e., decks, porches, driveways, storage sheds	47	50	57	59	41
Sign Permits	21	8	13	12	22
Single Family Dwellings	7	8	6	9	17
Swimming Pools	2	3	2	3	1
Temporary Use	3	4	1	1	3
CVE, Temporary Use	9	6	5	8	5
CVE, Additions/Alterations	0	1	2	0	0
Renewal of Permits	0	0	0	0	0
Revised Permits	3	3	0	0	3
Void Permit	0	0	1	0	0
Total Permits	158	145	145	153	150

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 FYE 15:

- Woods End Drive road reconstruction;
- School Street water, sewer, storm and road reconstruction;
- Paved Huron Avenue, Mohawk Avenue, Oneida Avenue, one section of Seneca and Abnaki Avenue, shimmed Church Street, part of East Street and Beech St.
- 400 water meters upgraded;
- Flushed about 50,000 feet of sewer lines;
- Fire hydrant repairs, flow testing and painting;
- Updating of utility maps.

Our goals for FYE 16 include:

- Drainage work on Main Street;
- Maple Street culvert replacement;
- Hillcrest drainage;
- Water line extension on Railroad Avenue;
- Plant and prune street trees.

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.



2015 Dump Truck

WATER QUALITY REPORT

by James L. Jutras, Water Quality Superintendent

For several years now, you have been reading that water quality remains a top Local and State focus. Water quality and the Lake Champlain Basin are getting some needed attention with the current Legislative session. While the Village continues to manage the current permits in hand, there are many changes to come with the release of a revised Lake Champlain Phosphorus Total Maximum Daily Load (TMDL) permit. Permit revisions will reach into existing wastewater facility and stormwater permits requiring additional phosphorus reduction for the waters from our community. We continue active participation in the process to insure the best outcome for phosphorus reduction for dollar invested is achieved.

This year marked completion of the \$15.3 million Wastewater Treatment Facility rehabilitation project. These improvements addressed immediate needs while planning for the ability to comply with the currently unknown requirements of the TMDL. An Open House is anticipated for the new facility in the Spring of 2015.

Construction of the facility improvements would not have been successful without the hard work of the dedicated staff at the facility as well as the support of the Department of Public Works. Operations

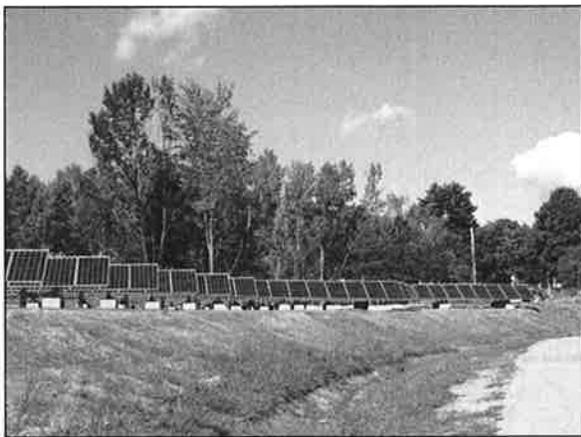
were maintained while the entire facility was being rebuilt. At times, this took great effort by all involved. Also instrumental in the project's success were the Village Trustees, the Tri-Town Committee, the project engineers, the general contractor, the State of Vermont and many others whose involvement is recognized and appreciated. I would especially like to thank our Cascade Street neighbors for their patience and cooperation during this two year project. It took the entire Village to make for a successful project. There was one violation that was as a result of contractor error and widely misreported by the media. Responsibility was accepted by the General Contractor and work proceeded to insure completion without further incident.

The water quality of our region will continue to be a high priority for a long time to come. The Village continues to make significant investment in water quality compliance with 2014 being another eventful year.

- Construction was completed on the \$15.3 million Wastewater Treatment Facility maintenance related improvements.

The water quality of our region will continue to be a high priority for a long time to come.

- The Joint Stormwater Coordinating Committee work continues, with the Village and the Town of Essex creating prioritized and cost effective permit compliance aimed at improving the water quality of Indian and Sunderland Brooks. The committee includes representatives from each municipality, community members, a Village Trustee and Town Selectboard member. Notable this past year is development of one common ordinance addressing expired permits. This ordinance also provides a clear path for the additional work required under the Municipal Separate Storm Sewer System (MS4) permit in each community.
- A 150 KW solar array was installed at the Wastewater Treatment Facility. The electricity generated will help reduce energy costs of the facility and for other Village electric accounts.



- An updated Combined Heat and Power methane Co-generation system was installed as part of the

digester system at the Wastewater Treatment Facility. The installation will capture methane from the process and use it to produce heat for buildings and electricity for the site.

The Village has done much towards improving water quality in our local streams. Essex and Essex Junction formed a Joint Stormwater Committee to combine efforts and resources for stormwater compliance. This effort is in line with our combined efforts to provide the most cost effective and common sense solutions to the complex stormwater issues our communities face.

We actively participate in regional collaborative efforts. Regional efforts bring important perspective on how we may achieve our permit required goals in the most cost effective way possible. Continued water quality improvements of our local streams and Lake Champlain require community and regional wide efforts. Any action, no matter the size, can make a difference. You can do your part whether it's participating in Green Up Day or something as simple as directing your gutter downspouts to your lawn.

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 emailing at wwadmin@essexjunction.org.

BROWNELL LIBRARY REPORT

By Wendy Hysko, Interim Library Director

Brownell Library continues to serve many in FYE 2014

- 130,572 visits and 169,403 items circulated!
- There were 10,296 unique user sessions on Brownell's public internet computers!

Programming

- Ongoing Adult programs include: Must Read Mondays book discussion; Fiber Fridays Knitting and Crocheting; the Vermont Humanities Council First Wednesday lecture series; Dine and Discuss book discussion; Community Yoga; AARP tax preparation; Tech Geek Jeannie computer help; Vermont Astronomical Society programs; Return of the Coupon Queen coupon sharing.
- Ongoing Youth programs include: Story Times for Babies, Toddlers and Preschoolers; Friday Night Movies for Teens and Families; LEGOS, Dorothy Canfield Fisher and Red Clover Award Book Programs; Wii gaming; Dungeons and Dragons game playing; Magic the Gathering game playing; Crafternoons; Teen Advisory Board (TAB); Middle School Planners and Helpers (MPH);

Songs and Stories with Matthew; Chess for Kids; Teen Manga Club.

Technology

- In June 2014, all public computers were upgraded, and new security and time management software was implemented giving computer users the ability to work on machines more quickly and more privacy with their information.

Staffing

- Long time Library Director Penny Pillsbury announced her June 30, 2014 retirement.
- Traci Eaton joined the staff as Adult Circulation Assistant in August.

Collaborations

- Brownell Library worked with the following community organizations: Summit St. School and their Natural Playground Committee, AD Lawton School Library, Essex High School Library and Botany Dept., Essex Free Library, Essex Junction Recreation & Parks, Five Corners Farmers Market, Essex CHIPS & the Teen Center and Essex Junction Farm to School.

Other Milestones

- The 5 year strategic plan was completed with annual action steps for FYE 2015, after identifying Service Responses that align with Heart and Soul Community Values.

Summer Reading 2014

- “Fizz, Boom, Read” for kids, focused on Science, Technology, Engineering and Math. 188 kids registered, and 2224 books were read. 64 teens registered for “Spark a Reaction” and read 248 books. 112 kids’ events drew 2367 attendees. 29 Teen events had 467 attendees. Teens assisted librarians with summer events and served as mentors to Reading Buddies.
- Kids made Robots for the Memorial Day Parade. Teens competed at Hoopapalooza and hosted a Marshmallow Roast with Lawn Games for Kids. Retired IBMers presented programs for kids on the Power of Air. We toured the Wastewater Treatment Plant and Public Works Garage.



Kids explored Cryptozoology and the Physics of Flight. Kids worked in the garden each week and cooked dishes with fresh produce. Teens performed Puppetry and created an Art Display in the library.

Looking ahead to FYE 2015

- Staff will transition some of the library space bringing adult public computers upstairs and creating a more quiet work space in the lower level with funding assistance from the Brownell Library Foundation.
- The Friends of Brownell Library will fund a new Computer Workstation for Youth.
- The Youth Department will be adding Playaways to their collection with the assistance of some grant funding from Rotary and Heart & Soul.
- Staff will explore the feasibility of including e-readers and tablets to circulate.
- The Friends of the Brownell Library Book Sale Room will be open during all library hours.

For more information about the library, go to www.brownelllibrary.org or call us at 878-6955.

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 forty-five 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 415 calls during the calendar year of 2014. 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 represents a 20% increase in call volume when compared to the past three years.

Thanks to all of our members for their dedication to training. The department logged over 3,400 hours of training in 2014.

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	45 years
Bruce Trudo	41 years
Raymond Weed	40 years
Chris Gaboriault	33 years
Thomas Mayer	33 years
Dennis O'Brien	33 years
John Rowell	33 years
Michael Giroux	30 years
Chuck Barry	29 years
Michael Wolfstich	29 years
Steven Harnois	25 years
Jim Kellogg	22 years
Brian Wellnitz	22 years
Keith Rivers	19 years
Robert O'Neill	18 years
Tim Wear	18 years
Tammy Kellogg	13 years
Carol Weed	13 years
Eric Fenton	13 years
Adam Lacross	10 years

SENIOR CENTER REPORT

By Peggy Pearson, President

It was a history-making year at the Senior Center as we welcomed Lou Ann Pioli as the first part-time Senior Activities Coordinator. Under the direction of Essex Recreation and Parks, the position is funded through both the Town and the Village. Having a paid staff member enables us to offer a wider variety of activities and serve more seniors.

The Senior Center helps the 50+ population make friends, stay active, combat loneliness and improve their physical and mental health. Membership and daily participation in activities at the Center have grown significantly during the past year. We ended 2014 with 150 members.

Regular activities include Bingo, Book Club, Bridge, Duplicate Bridge, Mexican Train, Skipbo, Rummicubes, Mah Jongg, Seated Yoga, New Canasta, and Cribbage. We also added more opportunities for exercise with Jazzercise and a six-week series of Yoga classes.

Special events included our annual pot luck luncheon on New Year's Day, the Sweetheart Dinner and Dance at the high school, and the holiday dinner given by the Knights of Columbus and the Rotary at the Fairgrounds. We also held a morning of snowshoeing, two bridge tournaments, three cribbage tournaments, and two senior art shows. We hosted an

appreciation luncheon for first responders, and held a craft fair.

On Memorial Day, our Kazoo Band had a float in the parade, and we held an open house at the Center.

The Center also hosted a free series of workshops: Healthier Living with Diabetes provided by Fletcher Allen Health Care and workshops on Alzheimer's and other Dementias by Home Instead.

In December, we participated in the Village Train Hop and brought Christmas cheer baskets to area seniors.

To schedule a ride on the Senior van, call 878-6940 the previous business day between 9 and 11:45 a.m. Volunteers are needed to take reservations for the Senior Van. If you're interested, please call for more information.

We now have our own phone number, 876-5087 which is different from the Senior Van phone number.

Each winter, AARP volunteers help seniors prepare their income taxes at no charge. For information, call 878-6940.

To learn more about current programs and activities, please see the monthly newsletter, Essex Senior News, or visit our website essexvtseniors.org. We sincerely thank the community for continued support.

VILLAGE TREASURER'S REPORT

by Susan McNamara-Hill, Treasurer

SUMMARY OF DELINQUENT TAXES

Village of Essex Junction
Property tax receivables as of June 30, 2014

Delinquent real estate taxes	\$ 20,405.72
Penalty and interest receivable	\$ 4,870.70
Gross taxes receivable as of 6/30/14	\$ 25,276.42

VILLAGE CLERK'S REPORT

by Susan McNamara-Hill, Clerk

ANNUAL ELECTION APRIL 8, 2014

Number of Voters on Checklist	7,206
Number of Voted Ballots	736
Number of Blank Ballots	9
Annual Meeting 4/2/14	119

Under Article 5 of the Warning:

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

<u>Office</u>	<u>Name</u>	<u>Number of Votes</u>
Moderator	Paul Dame	175
	Steven Eustis	427
Trustee (2) (3-yr terms):	Dan Kerin	482
	George Tyler	531
Library Trustee (5 yr. term)	Andy Kolovos	580

Special Village Election April 8, 2014:

Article 1: Shall general obligation bonds of the Village of Essex Junction in an amount not to exceed three million three hundred thousand dollars (\$3,300,000), be issued for the purpose of making certain public improvements, viz.; road reconstruction, water and sanitary sewer improvements, sidewalk replacement, drainage improvements and curb installation on various streets in the Village; such improvements estimated to cost three million four hundred twenty thousand nine hundred thirty-one dollars (\$3,420,931)?

Yes: 539 No: 161

**VILLAGE OF ESSEX JUNCTION
ANNUAL MEETING MINUTES
April 2, 2014**

Moderator Steve Eustis welcomed the assemblage to the 122nd Annual Meeting of the Village of Essex Junction. The meeting was broadcast live on Channel 17. The Essex Junction High School Chamber Choir sang the Star Spangled Banner and the Air Force Junior ROTC Color Guard led the assemblage in the Pledge of Allegiance.

Attendees included:

- Village Board of Trustees - George Tyler (Village President), Dan Kerin (Village Vice President), Andrew Brown, Elaine Sopchak, Lori Houghton.
- Village administration - Manager, Pat Scheidel; Co-Assistant Manager & Finance Director, Lauren Morrissette, Co-Assistant Manager & Clerk, Susan McNamara-Hill; Community Development Director, Robin Pierce; Administrative Assistant to the Village Manager, Patty Benoit; Assistant Zoning Administrator, Terry Hass; Public Works Superintendent, Rick Jones; Water Quality Superintendent, Jim Jutras; Engineer, Rick Hamlin; Attorney, Dave Barra; Essex Junction Fire Chief, Chris Gaboriault; Brownell Library Director, Penny Pillsbury, Brownell Library Board Chairwoman, Christine Packard.
- Town of Essex Selectboard members - Irene Wrenner, Andy Watts, Mike Plageman, and Brad Luck.
- State Representatives - Linda Waite-Simpson and Tim Jerman.
- Recording Secretary, Marianne Riordan.

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 Glenn Rogers, to approve Article 1 as read.

DISCUSSION: None.

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

ARTICLE 2: Shall the voters approve the annual General Fund budget in the amount of \$3,468,826 for fiscal year July 1, 2014 to June 30, 2015 of which \$2,942,914 is to be levied in taxes against the Village Grand List?

MOTION by Ray Weed, SECOND by Claire Wilcox, to approve Article 2 as read.

DISCUSSION: A presentation on the FY15 budget was given. Village President George Tyler remarked:

- The budget is \$124,000 greater than last year (3.7% increase) which is an impact of \$27.93 per year or \$2.30 per month on the average household in the village.
- The increase is mainly due to health insurance increases, capital fund contribution, and stream flow monitoring to meet state storm water requirements.
- Based on feedback from the public through Heart & Soul the citizenry is happy with the operation of the village overall so the Trustees trimmed what could from the budget, but had to cover costs and the cost to maintain the status quo has increased.

Village of Essex Junction Minutes of Annual Meeting – April 2, 2014

- The village is at a crossroads and facing challenging decisions. There has been a cost shift to all in the community from the downsizing of IBM.
- Some initiatives have been taken on a test basis, such as a shared manager with the town and consolidation of some departments with the village and town. The result is a savings of \$65,000.
- The Trustees will be looking for more cost saving measures.

PUBLIC COMMENTS

- Carl Wermer proposed reducing the library budget by \$25,000 (from \$736,000 to \$711,000) as a step in the right direction to containing cost growth without impacting infrastructure.

MOTION by Carl Wermer, SECOND by Deb McAdoo, to reduce the village budget by \$25,000.

DISCUSSION ON REDUCTION OF BUDGET: Comments were made as follows:

- Jan Abbott urged the voters to vote against the decrease, noting money will be needed to replace the retiring Library Director.
- Dorothy Bergendahl said reducing the budget means library hours will have to be trimmed from 60 hours per week (open six days a week).
- George Dunbar, III, suggested exploring coordinating hours with the town library. Mr. Dunbar noted the library budget consumes 20% of the entire village budget.
- Pat Scheidel said the Essex Selectboard sees the town library as a valuable asset. The town library has support groups championing its existence through bake sales, book sales, and such to raise money for items that are not part of the budget books. The number of full and part-time employees is static. Essex Free Library is not the community and cultural center like the Brownell Library and there is demand for more services due to the location of CHIPS and the Senior Center.
- Jessica Martin spoke in support of both libraries, but noted the proposed reduction does not have to be a painful cut. Creative thinking with the budgetary process, looking at the numbers, peak hours and demands, and perhaps moving some activities to other places in the community could be considered.
- Deb McAdoo recalled sidewalks on both sides of the roads are not being plowed because of budget reductions. The elderly who cannot shovel their sidewalk need to be considered. Public safety should be taken care of first.

CALL THE QUESTION by Chuck Barry, SECOND by Claire Wilcox, on discussion of reducing the budget by \$25,000. Discussion ceased.

VOTING ON CALL THE QUESTION: Lack of 2/3 majority; motion does not carry.

CONTINUED DISCUSSION ON REDUCTION OF BUDGET: Comments were made as follows:

- Glenn Rogers cited per capita costs for libraries in the state according to the Institute of Museum & Library Services and noted Brownell Library has the highest per capita cost (\$65.55). There are only two other libraries in the state in the \$60/capita range. All others range from \$16.86 (Essex Free) to \$58.54 (Williston). Brownell Library is an outstanding library as well as a tremendous burden on taxes.
- Paul Dame asked for an explanation of the increase due to a one time expenditure of \$25,000 for a new library director. Elaine Sopchak explained Penny Pillsbury is retiring. There is \$2,000 in the budget to cover the cost of

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interviews which is .3% of the increase. The remainder of the increase is due to a change in bookkeeping to even out the cost of health care across all village departments. The budget for the Adult and Juvenile Collection has been flat for past years, but the cost of materials is increasing so there could be a decline in the number of books on the shelves yet an increase in costs. There are line items in the budget that the library cannot control, such as utilities, health care, building costs. Many of the line items in the budget are flat. Regarding coordinating hours, Brownell and Essex Free are opened opposite of each other.

- Jeff Glaspie calculated that \$27 per house per year covers a budget increase of \$140,000 and \$25,000 is 42 cents per month for the average household which is not much to keep the library open.
- Dotty Bergendahl stated when comparing per capita cost consider that Burlington has 4.5 times the population and Colchester and South Burlington have twice the population size to the village.
- Carl Wermer stated 'per capita' cost reflects the number of people using the library which is more than just villagers. Fewer users mean less demand. Staffing and hours are under the control of the library and can be reduced.
- Saramichele Stultz suggested grants be explored to support the library as more of a community center, noting there is CHIPS so there may be duplication of services. The library provides twice the amount of services than the town library and should show why the money is needed versus what the town needs. Elaine Sopchak pointed out Brownell Library serves many more towns than just Essex. The library is in the home card system.
- Sean Foley asked if any measures have been taken to reduce the insurance increase. Pat Scheidel stated village employees pay 14% of the cost. The village is not part of the insurance exchange, but does get a better product at a discount. The insurance company reimburses the village a set amount for sound use of insurance.
- Raj Chawla pointed out the library served 134,638 people. Libraries in other towns do not compare to the Brownell Library. With other area activities like the farmers market the library is a community center and if the village were to create another community center there would be an entirely new budget. The library is expensive and choices need to be made. The village should choose to find a way to stop sending money to the town.

CALL THE QUESTION by Raj Chawla, SECOND by Alan Wilcox, on reducing the budget. Debate ceases.

VOTING ON CALL THE QUESTION: 2/3 majority of ayes; motion carried.

VOTING ON DECREASING THE BUDGET BY \$25,000: majority of nays; motion does not carry.

CONTINUED DISCUSSION ON ARTICLE 2 AS DRAFTED (budget of \$3,468,826):

Comments were made as follows:

- George Dunbar, III, mentioned past payments from the town toward the fire ladder truck totaling \$100,000 with no subsequent adjustment to the rolling stock fund.

MOTION by George Dunbar, III, SECOND by Glenn Rogers, to reduce the budget by the additional \$100,000 received from the Town of Essex in the past two years by reducing the rolling stock fund.

DISCUSSION ON REDUCTION OF ROLLING STOCK FUND: Comments were made as follows:

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- Glenn Rogers reported at the town's annual meeting erroneous statements were made that the ladder truck was paid off and no longer is a debt carried by the village and the money is being paid to the Essex Junction Fire Department. Actually there is still \$250,000 owed on the ladder truck and the payment from the town goes toward paying down the debt.
- Pat Scheidel mentioned significant purchases using the rolling stock fund will include a diesel dump truck (\$148,405) and a sidewalk plow (\$144,350) and removing \$100,000 from the general fund contribution for FY15 would leave only \$83,624 toward those purchases. The current equipment is well used and maintained, but does eventually wear out and need to be replaced. Reducing the budget will delay replacement which could impact service.
- George Dunbar, III, calculated there would be \$51,000 remaining even with \$100,000 taken out of the rolling stock fund.

VOTING ON REDUCTION OF ROLLING STOCK FUND: majority of nays; motion does not carry.

CONTINUED DISCUSSION ON ARTICLE 2 AS DRAFTED (budget of \$3,468,826):

Comments were made as follows:

- Harris Abbott compared tax rates from 1994 (\$.2193) to 2002 (\$.2143) to 2013 (\$.2554) noting prices have increased considerably higher. Delaying will mean higher cost in the future.
- Steve Eustis mentioned the reappraisal in 2007 where property values were recalculated.

CALL THE QUESTION by Claire Wilcox, SECOND by Ray Weed, on Article 2 as drafted (budget of \$3,468,826). Debate ceases.

VOTING ON CALL THE QUESTION: majority of ayes; motion carried.

VOTING ON ARTICLE 2 (budget of \$3,468,826): majority of ayes; motion carried. Article 2 is adopted.

ARTICLE 3: Shall the voters approve holding the 2015 Annual Meeting on Wednesday, April 1, 2015 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 14, 2015 to vote for the village officers and transact any business involving voting by Australian ballot?

MOTION by Chuck Barry, SECOND by Mary Jo Engel, to approve Article 3 as read.

DISCUSSION: The following proposal was made:

MOTION by Raj Chawla, SECOND by Ray Weed, to hold the village annual meeting on Saturday, April 4, 2015.

DISCUSSION: George Tyler noted the charter for the village specifies the first Wednesday of April as the day of the annual meeting. The state legislature must approve a change in the charter.

VOTING ON CHANGE OF MEETING DAY: Prior to the vote Moderator Eustis ruled the motion out of order since the village charter prevents a change in the meeting day.

VOTING ON ARTICLE 3: unanimous; motion carried. Article 3 is adopted.

ARTICLE 4: To transact any other business that may lawfully come before the meeting.

Comments/announcements:

- Consideration should be given of a different way to do business in light of approximately 100 people in attendance at the annual meeting making decisions involving the entire community.

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- Request is made to allow unregistered voters to speak. The request was granted.
 - Isaac Johnson, 8th Grade student, ADL Middle School, Ms. Eldridge's Social Studies Class, asked how young people can get involved in the community. Suggestions included participating in government activities, attending trustees/selectboard meetings or hosting these meetings at school, volunteering, encouraging others, finding a passion and making where you are a better place.
 - Corporal Jim Spaulding warned of the potential loss of the Air Force Junior ROTC program at the high school due to the federal sequestration unless at least 100 students enroll by October, 2014. The program which began in 1978 provides leadership development and encourages involvement in the community.
- Diane Clemens invited all to attend the work sessions on the comprehensive plan update or to send comments to the Planning Commission.
- Mike Plageman complimented the village and town on the outstanding public works departments and snow removal effort this past winter.
- Annie Cooper stated people do not attend meetings or get involved because of lack of knowledge and understanding of what is going on and who people are. George Tyler stated the village is in the process of updating the comprehensive plan which must be updated every five years. Villagers are urged to attend the Planning Commission work sessions and make their voice heard.
- Linda McKenna asked about the consultant to be hired by the village for the downtown area. George Tyler explained the initiative to hold a charrette with the community, property owners, and investors to discuss the village downtown area and long term plans.
- Glenn Rogers suggested tax rates and increases as well as the impact on the property owner be shown on one page of the annual report. Mr. Rogers also warned of the unknown impact of the Affordable Care Act which will mean hard times coming to all.
- Jen McKenzie questioned why the article on the next annual meeting date is put forth if the charter dictates the day. Pat Scheidel explained the charter mandates giving annual notice and setting the date.
- Greg Morgan suggested the article for the annual meeting be crafted to hold the meeting per the charter and reconvene on Saturday.
- Results of the opinion poll show a majority in favor of moving the 2016 village meeting to Saturday and combining the village and school annual meetings to be held on the same Saturday.
- Candidates for office include:
 - Moderator – Paul Dame, Steve Eustis
 - Village Trustee – Dan Kerin, George Tyler
 - Library Trustee – Andy Kolovos
- There is a vacancy of the village capital projects committee. Interested individuals are urged to volunteer.

Adjournment

MOTION by Dorothy Bergendahl, SECOND by Mary Jo Engel, to adjourn the 122nd Annual Meeting of the Village of Essex Junction. VOTING: unanimous; motion carried.

The meeting was adjourned at 8:52 PM. Voting by Australian ballot will take place on April 8, 2014 from 7 AM to 7 PM at Essex Community Educational Center.

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Attest:

George A. Tyler, Village Trustee
Elaine H. Sopchak, Village Trustee
Susan McNamara-Hill, Village Clerk

Sullivan, Powers & Co.
CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
802/223-3578 FAX

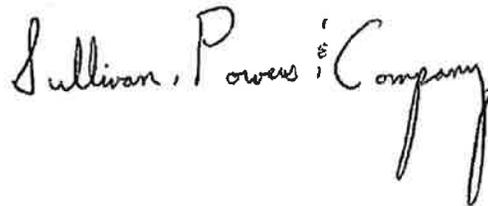
Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

February 5, 2015

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, 2014. 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 black ink that reads "Sullivan, Powers & Company". The signature is written in a cursive style with a large, stylized 'S' at the beginning and a long, sweeping tail at the end.

MANAGEMENT'S DISCUSSION AND ANALYSIS

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, 2014.

Financial Highlights

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2014 by \$25,498,006 (*net position*). Of this amount, \$2,972,177 (*unrestricted net position*) may be used by the various funds of the Village to meet the Village's ongoing obligations.
- The Village's total net position increased by \$901,086. Of this amount, net position attributable to governmental activities increased by \$813,171. Net position attributable to business-type activities increased by \$87,915.
- Fund balances of governmental funds decreased by \$232,430 in FYE14. The General Fund had \$462,773 of unassigned fund balance at 6/30/14 which is equal to 13% of the approved FYE15 General Fund Budget. An amount of \$35,000 of fund balance has been proposed to be used to reduce the tax rate in FYE16 and the Trustees are proposing to transfer \$75,000 of fund balance to the Capital Reserve which will bring the percentage of the FYE15 budget down to 10%. As of 6/30/13, the General Fund had \$346,008 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 position* presents information on all of the Village of Essex Junction's assets and liabilities with the difference between the two reported as net position.

The *statement of activities* presents information showing how the Village's net position changed during the past fiscal year. The *statement of activities* is on the full accrual basis (i.e. all changes in net position 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 position 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 Position

	Governmental Activities		Business-Type Activities		Total	
	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013
Current and Other Assets	\$ 1,467,576	\$ 1,663,910	\$ 3,222,876	\$ 3,322,385	\$ 4,690,452	\$ 4,986,295
Capital Assets	13,032,277	11,973,621	24,799,046	20,526,750	37,831,323	32,500,371
Total Assets	14,499,853	13,637,531	28,021,922	23,849,135	42,521,775	37,486,666
Current Liabilities	260,314	182,479	1,226,037	2,232,587	1,486,351	2,415,066
Non-Current Liabilities	359,985	389,824	15,174,620	10,083,198	15,534,605	10,473,022
Total Liabilities	620,299	572,303	16,400,657	12,315,785	17,020,956	12,888,088
Deferred Inflows of Resources	2,813	1,658	0	0	2,813	1,658
Net Position						
Net Investment in capital assets	12,832,277	11,723,620	9,689,929	12,136,777	22,522,206	23,860,397
Restricted	3,623	5,424	0	0	3,623	5,424
Unrestricted	1,040,841	1,334,526	1,931,336	(603,427)	2,972,177	731,099
Total Net Position	\$ 13,876,741	\$ 13,063,570	\$ 11,621,265	\$ 11,533,350	\$ 25,498,006	\$ 24,596,920

As stated above, assets exceeded liabilities and deferred inflows of resources by \$25,498,006 at the end of fiscal year 2014. Assets at the end of fiscal year 2013 exceeded liabilities by \$24,596,920.

The largest portion of the Village's net position is in its investment in capital assets (88%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, and infrastructure). Therefore these assets are not available for future spending.

An amount of \$3,623 of the Village's net position is subject to restrictions on how it may be used. Unrestricted net assets (\$2,972,177) may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net position are committed by the Village or assigned by the Board of Trustees for particular purposes (e.g. capital projects).

Statement of Activities						
	Governmental Activities		Business-Type Activities		Total	
	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013
Revenues						
Program Revenues						
Charges for Services	\$ 147,305	\$ 131,213	\$ 5,456,688	\$ 5,344,853	\$ 5,603,993	\$ 5,476,066
Operating Grants and Contributions	148,860	149,721	0	350	148,860	150,071
Capital Grants and Contributions	788,353	396,597	303,824	745,833	1,092,177	1,142,430
General Revenues						
Property Taxes/PILOT	2,809,740	2,731,909	0	0	2,809,740	2,731,909
Unrestricted Investment Earnings	2,922	3,051	5,773	5,189	8,695	8,240
Other Revenues	15,173	17,406	4,500	0	19,673	17,406
Total Revenues	3,912,353	3,429,897	5,770,785	6,096,225	9,683,138	9,526,122
Expenses						
Governmental Activities:						
General Government	341,554	351,276	0	0	341,554	351,276
Public Safety	368,546	352,448	0	0	368,546	352,448
Public Works	1,289,110	1,153,369	0	0	1,289,110	1,153,369
Community Development	288,731	304,947	0	0	288,731	304,947
Culture and Recreation	807,986	728,958	0	0	807,986	728,958
Interest on Long-Term Debt	3,255	440	0	0	3,255	440
Business-Type Activities:						
Water	0	0	3,078,149	2,953,998	3,078,149	2,953,998
Sanitation	0	0	493,033	490,995	493,033	490,995
Wastewater	0	0	2,111,688	1,734,773	2,111,688	1,734,773
Total Expenses	3,099,182	2,891,438	5,682,870	5,179,766	8,782,052	8,071,204
Changes in Net Position	813,171	538,459	87,915	916,459	901,086	1,454,918
Net Position - Beginning of Year	13,063,570	12,525,111	11,533,350	10,616,891	24,596,920	23,142,002
Net Position - End of Year	\$ 13,876,741	\$ 13,063,570	\$ 11,621,265	\$ 11,533,350	\$ 25,498,006	\$ 24,596,920

At the end of FYE14, the Village of Essex Junction has positive balances in all three categories of net position for governmental activities. Unrestricted net position is also positive for all three enterprise funds at fiscal year-end 2014.

Governmental activities. Governmental activities increased the Village's net position by \$813,171 in FYE14. Expenditures in governmental funds exceeded revenues by \$232,430. The Village increased its investment in capital assets by \$1,108,657 and unrestricted net position decreased by \$293,685. Restricted net position decreased by \$1,801.

Business-type activities. Business-type activities increased the Village's net position by \$87,915.

Water Fund

The Water Fund had budgetary net income of \$30,930 in FYE14. Disregarding IBM pass through revenues and expenses, Water Fund revenues were \$1,678 less than budget while expenditures were \$32,608 less than budgeted. The Water Fund spent less on employee insurances because of the change in plan structure associated with entering the Vermont Health Exchange. With lower deductibles, the Village is paying less in Health Reimbursement Arrangement costs by \$8,656. Water Lines Maintenance-Breaks was under-spent by \$15,767 and CWD water purchases for Village Residents were under-budget \$11,708. The Water Fund completely finished the Utility Rate Study at the beginning of FYE 2014, and the Meter Replacement project was continued at a cost of \$49,456 in FYE14.

Sanitation Fund

The Sanitation Fund had budgetary net income of \$149,569. Sanitation revenues were \$114,295 more than budgeted while expenditures were \$7,878 less than budgeted. Hook on fees were \$30,000 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." Village customer charges were higher than budgeted in part because \$112,200 was included in the rate for the WWTF Refurbishment Bond payment. If the excess tap on fees had not been transferred to the Sanitation Capital Reserve, the Sanitation expense budget would have been under-spent by \$37,880. Sanitation personnel costs were lower than budgeted by \$14,655 in part due to a change in personnel in the department. Pump station (both Village and those shared with the Town of Essex) expenses were lower than anticipated by \$9,940. The Meters and Parts line item was not spent due to the Meter Replacement Program. 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 \$98,912 in FYE14. The Sanitation Fund shared in the cost of the utility rate study for \$257 and an Infiltration and Inflow Study was continued with an FYE14 cost of \$2,293.

Wastewater Treatment Fund

The Wastewater Treatment Facility had budgetary net income of \$142,762 in FYE14. Revenues were over-budget by \$10,586 while expenditures were less than budget by \$112,176. The goal of this budget was to produce a \$20,000 surplus which was well surpassed. At year-end 2013, a reconciliation was done of revenues versus expenses and it was found that each of the Tri-Town communities was responsible for a portion of the surplus. Each community in the Tri-town was designated a portion of the surplus to be a buffer against future losses. These funds have been set aside for each community. Another reconciliation was performed at the end of fiscal 2014 and the amounts designated to each community at 6/30/14 are: Essex Junction, \$151,450; Town of Essex, \$25,453; Town of Williston, \$84,628. Each community will determine how much it wants to leave in this "dry day fund." Accounts that contributed significantly to the surplus are Sludge Management, \$33,258; Chemicals, \$22,029 - Health Insurance and Other Benefits, \$30,941; Electrical Service, \$15,456 and Sludge Dewatering, \$18,892. The Health Insurance surplus is due as in the other budgets to a change in the plan deductibles and also due to the postponement of a planned new hire. As for the other surpluses, the Wastewater Treatment Facility is undergoing a major renovation, and significant swings in budgeted line items can be attributed to contract schedule variables. The project was authorized to bond for \$15,230,000. A majority of the funding for this project is from the State Clean Water Revolving Fund. This funding has a 2% admin fee and is subject to reduction by subsidies. The project was substantially complete at 6/30/14 and was added to the Facility's inventory of capital assets. Other capital projects undertaken by the Wastewater Treatment Facility in FYE14 were: the completion of the Utility Rate Study, \$257; Digester Cleaning, \$20,790; continuation of the Co-Generation System to replace the existing one, \$388,370; and Arc Flash Analysis, \$15,010.

Financial Analysis of Major Governmental Funds

The General Fund

The General Fund had a surplus of \$81,266 in FYE14. It was budgeted to have a deficit of \$35,000 but instead added to fund balance. The General Fund fund balance increased from \$554,064 at the end of fiscal year 2013 to \$635,330 at the end of fiscal year 2014. Of the \$635,330 fund balance, \$91,866 is nonspendable (inventories and prepaid expenses), \$80,691 is assigned (see page 49 of notes for breakdown). This leaves \$462,773 of unassigned fund balance in the General Fund. The unassigned fund balance is equal to 13% of the FYE15 Budget. The Trustees plan to allocate another \$35,000 to reduce the tax rate in FYE16 and ask the voters to transfer \$74,529 to the Capital Reserve which will bring the percentage down to 10% as required by Village policy. 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 the fund balances of governmental funds 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 fund balance.

- Excluding grants and donations received and expended in FYE14, revenues were higher than budgeted by \$80,380. Revenues that were significantly higher than anticipated were License and Zoning Fees (+\$54,513) due to higher than anticipated zoning permit activity and State Highway Aid (+\$13,461).
- Expenditures excluding those for grants and donations received in FYE14 and Expense designated from prior years were \$67,880 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 \$68,965. Salaries and other personnel related line items were under-spent because Pat Scheidel, Town of Essex Manager, was hired as a shared Manager for the Town and Village on a contract basis. One line item that was significantly over-spent was Communications. Due to the discontinuation of our website hosting and support it was necessary to contract for an update of the website.
 - B) Lincoln Hall Budget was over-spent by \$12,839. The majority of the over-expenditure was for Village Office Renovations (-\$10,948). Maintenance Buildings/Grounds was also over-spent by \$2,189 due primarily to problems with the plumbing and heating system. The Trustees voted on 6/10/14 to “use surplus funds in the FYE14 Administration, Planning, and Economic Development budgets to cover deficits in other General Fund budgets.”
 - C) The Fire Department was under-spent by \$5,415. The largest line item that was under-spent was Salaries-Part time Firefighters due to fewer calls during the year than in the three years prior. Over-expenditures in some other line items were counter balanced by under-expenditures in other line items. The Fire Department, as is customary, balanced unexpected needs by spending less in other areas.

- D) The Street Department ended FYE14 with a deficit of \$40,766. The primary cause of this over-expenditure was a very difficult snowy winter. The following line items were affected by the difficult winter: Winter Maintenance overspent by \$67,405; Gas, Grease and Oil overspent by \$14,943 and Contract Services for snow removal was overspent by \$22,534. There were also over-expenditures in the Engineering (-\$26,955) and Storm Sewer Maintenance (\$-14,496) line items due to issues arising from flooding in the spring and summer of 2013. Some of these over-expenditures were counter balanced by surpluses in other line items. Salaries was underspent by \$24,106 because an employee replacement was again delayed to see if the department could manage without the replacement. The delay in employee replacement also affected the Health Insurance and other Benefits line item resulting in a surplus of \$30,761 as well as other personnel related line items. Another line item significantly under-spent was Vehicle Maintenance (+\$15,625) due to newer vehicles and fewer breakdowns. The net over-expenditure of the departmental budget of \$40,766 was covered by surpluses in Administration, Community Development, and Economic Development.
- E) The Brownell Library budget ended the year with a surplus of \$9,599. Surpluses in Health Insurance and Other Benefits (+\$3,922), Salaries (+\$6,934), and Training and Conferences (\$2,503) helped to cover over-expenditures in Maintenance Building/Grounds (-\$5,270) and Adult Collections (-\$3,700). Maintenance Building/Grounds line item paid for a major drainage improvement to prevent more instances of flooding. Other smaller surpluses in a number of line items resulted in the overall surplus for the year.
- F) The Community Development budget was under-spent by \$34,028. Legal Services was under-spent by \$13,669 due to fewer than anticipated appeals. Other accounts were under-spent by smaller amounts producing the surplus.
- G) The Economic Development Budget was underspent by \$3,478, of which most can be attributed to Matching Grant Funds which were not used (\$6,139). This surplus was balanced by an over-expenditure in Health Insurance and Other Benefits of \$4,035.
- H) Grants received and expended were received for the Library, Fire Department, Community Development Department, and the Street Departments. The Library received from the State of Vermont a grant for the 1st Wednesdays program (\$500), a Performer Grant of \$100 and an LSTA (Library Services and Technology Act) grant of \$1,428. The Library received donations from the Friends of the Brownell Library for books and equipment totaling \$8,235, a donation from the R.E.M. Development Company to help with the drainage issue of \$2,500, and a donation from the CCSU of \$111 for the Farm to Garden program. The Brownell Foundation donated a new Canon C2255 copier to the Library. The Fire Department received a Homeland Security Grant for \$113,330 with which they purchased 35 portable radios. The Fire Department also received a positive pressure fan from the Essex Junction Fire Fighters Association. The Community Development Department received a Municipal Planning Grant of \$11,497 from the State of Vermont to pay for the Village's Municipal Plan update. The Street Department received \$600 from the Chittenden Solid Waste District for Christmas tree pickup, \$4,250 from a State of Vermont Caring for Canopy grant for a tree inventory, and \$520 from the Preservation Trust of Vermont for tree planting.

Capital Reserve Fund

The Capital Reserve Fund had a fund balance of \$455,938 as of June 30, 2013 and a fund balance of \$236,933 as of June 30, 2014. During the year the following projects were completed: the Lincoln St. Sidewalk Extension project (\$280,176) which was partially funded by a US Department of Transportation Grant (\$238,076), Village Office Renovations (\$19,387), and the Fire House Roof (\$23,555). The Crescent Connector Project progressed for a cost of \$260,704 with reimbursement in the year of \$290,041. This project is funded by a grant from the US Department of Transportation through the State of Vermont Agency of Transportation and does not require matching funds. The Multi-use Safety Path was begun at a cost of \$54,669 in FYE14 with grant reimbursement of \$46,692. The Pearl St. Linking Sidewalk project was begun at a cost of \$750. The Pearl St. Linking Sidewalk is a "Circ Alternative" project and will be fully funded by Federal grant funds. The Woods End Reconstruction project was begun at a cost of \$437,284 in FYE14. Roads resurfaced were portions of Grandview Ave., Williams St., Jones Ave., Warner Ave., and portions of Beech St. for a cost of \$124,176.

Whitcomb Terrace Loan Fund

In April of 2004 the Village received a grant of up to \$270,000 from the Vermont Agency of Commerce and Community Development. This grant was used in FYE05 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 \$280,542 at the beginning of FYE14 and \$207,469 as of the end of FYE14. Expenditures in the Rolling Stock Fund in FYE14 totaled \$396,949. The Village purchased a Vacuum Sweeper for \$211,205 plus trade in, a Wheel Loader for \$96,034 plus trade in, and a Pickup Truck for \$30,285 plus trade in. A plow was purchased for \$6,100. The Rolling Stock Fund also made a payment of \$50,000 plus interest on a note with the Merchants Bank for the 2012 Pierce Arrow Ladder Truck reducing the principal balance on the loan to \$200,000 at year end. The fund received \$100,000 from the Town of Essex for a Ladder Truck.

Capital Assets

The Village of Essex Junction's investment in capital assets for its governmental and business-type activities as of June 30, 2014 totaled \$37,831,323 (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 Grandview Ave., Williams St., Jones Ave., Warner Ave., and Beech St.
- Lincoln St. Sidewalk Extension was completed
- Village Office Renovations were completed
- The Fire House roof was replaced
- Work progressed on Crescent Connector Rd.
- Work began on the Multi-use Safety Path
- Work began on Woods End Road Reconstruction
- Work began on the Pearl St. Linking Project
- A fire ladder truck was purchased
- A wheel loader was purchased
- A wheel loader was traded in
- A vacuum sweeper was purchased
- A vacuum sweeper was traded in
- A pickup truck was purchased
- A pickup truck was traded in

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

- Wastewater Treatment Facility Upgrade was substantially completed
- Wastewater Treatment Co-Generation project was begun
- 602 new meters installed

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	
	2014	2013	2014	2013	2014	2013
Land	55,742	55,742	118,077	118,077	173,819	173,819
Construction in Progress	1,070,191	421,930	412,992	10,286,596	1,483,183	10,708,526
Antiques and Works of Art	7,550	7,550	0	0	7,550	7,550
Buildings and Building Improvements	1,930,778	1,870,964	15,088,886	8,343,215	17,019,664	10,214,179
Vehicles, Machinery, Equipment, Furniture & Traffic Signals	6,023,081	5,590,111	4,104,168	3,029,079	10,127,249	8,619,190
Library Books	834,326	833,475	0	0	834,326	833,475
Parks	210,984	210,984	0	0	210,984	210,984
Roads, Curbs, Sidewalks and Storm Sewers	7,725,074	7,428,521	162,777	45,539	7,887,851	7,474,060
Distribution and Collection Systems		0	20,760,858	16,248,495	20,760,858	16,248,495
Accumulated Depreciation	(4,825,449)	(4,445,656)	(15,848,712)	(17,544,251)	(20,674,161)	(21,989,907)
Total	13,032,277	11,973,621	24,799,046	20,526,750	37,831,323	32,500,371

Long Term Debt

In FYE12 the Village received a loan of \$250,000 from the Merchants Bank for the purchase of the Fire Ladder Truck. The Village renewed the note July 30, 2013. The interest rate is 1.52% and the note is due July 30, 2015. The Village paid \$50,000 in principal in FYE14 and the balance on the note is \$200,000 at 6/30/14.

The Wastewater Treatment Facility took out a \$250,000 note from the People's United Bank in FYE09 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 6/30/14 there was a \$0 principal balance on this loan.

In FYE10 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 for a high efficiency blower for the Wastewater Treatment Facility and a comprehensive rehabilitation of the Village's sanitary sewers. Under the ARRA program half of the loan was forgiven in the form of a grant. Interest is at 0% but there is a 2% administrative fee. The loan was for 20 years and the principal at 6/30/14 is \$247,764.

In FYE11 the Village began two 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 6/30/14, the High School Pump Station project is complete and the Village has borrowed \$1,097,500 and received a subsidy of \$114,800 from the State Clean Water Revolving Fund in the Sanitation Fund. Payments on this loan are scheduled to begin November 2015. As of 6/30/14 the Village had borrowed \$12,238,853 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund and received a subsidy of \$600,000. The first payment on this loan is due in FYE17. 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 FYE12. As of June 30, 2014, the principal outstanding on this bond was \$1,525,000. The Wastewater Treatment Facility, while owned by the Village of Essex Junction serves 3 towns, the Village of Essex Junction, the Town of Essex and the Town of Williston. The debt payments for the Wastewater Treatment Facility are distributed to the Tri-town members according to capacity owned in the Facility.

Economic Factors and Next Year's Budgets and Rates

- As of January 2015 the economy continues to improve. The national unemployment rate was at 5.8 % in November 2014, down from 6.7% in December 2013 according to the US Dept. of Labor Bureau of Labor Statics. According to the same source, Vermont unemployment was at 4.3% in November 2014, down from 4.4% in November 2013.
- The CPI index for Northeast urban communities was .9% from November 2013 to November 2014. The national city average CPI index was also .9% from November 2013 to November 2014.
- Unrest in the Middle East is on-going and terrorist activity continues. The housing market is improving. Gasoline prices in New England and the Nation are the lowest they have been since 2010. According to the AAA the US average price is \$2.085/gallon on 1/15/15 and the Vermont average price is \$2.489/ gallon for regular gasoline. The National average was \$3.306 a year ago. The national debt is now over \$18 Trillion.

- Patrick Scheidel is in his second year as shared Manager for the Town of Essex and the Village of Essex Junction. During FYE14 a report was prepared by two citizens of the Village and Town, Mary Morris and Jeff Carr entitled “An Examination of a Shared Services Delivery Model for the Village of Essex Junction – Town of Essex, VT”. On September 9, 2014 this report was accepted by the Village, and the Municipal Manager was asked to formulate the next steps toward a shared services delivery system. As of this date the Trustees and Selectboard have approved Memorandums of Agreement for Consolidated Stormwater Permitting and Management Services and Consolidated Public Works Services. These Agreements necessitate changes in the Town and Village Budgets that must be voted on at Town and Village Annual Meetings before they can proceed. The Village Trustees and Town Selectboard also approved a Joint Resolution Between the Town Selectboard and Village Trustees re: Establishment of Town Administrative Services Director and Related Personnel Changes. This resolution establishes the sharing of Administrative Services between the Village of Essex Junction and the Town of Essex including Finance, HR and IT services.
- On October 20, 2014 IBM and GlobalFoundries announced that they had signed an agreement for GlobalFoundries to acquire IBM’s global commercial semiconductor technology business which included IBM Essex Junction and IBM East Fishkill. The State of Vermont and the Village of Essex Junction had been hearing rumors for months about this acquisition and speculating what it might mean to the Village, Town, County and State. It was a relief to hear that GlobalFoundries intends to keep the Fab and its employees in business for the foreseeable future. However, local government must always be striving for improved efficiencies where possible as there are no guarantees of GlobalFoundries’ continued location at this site.
- Planning applications in the Village remain strong with a preference for one and two bedroom apartments to meet market demand.
 - The Police Facility construction was completed and is now fully occupied and functional
 - The Municipal Plan was completely rewritten with extensive input from residents and community groups, including Heart & Soul, and approved by the Trustees, the Chittenden County Regional Planning Commission and the State of Vermont.
 - The Autumn Pond development commenced construction.
 - Work has started on the new building at 4 Pearl Street that will bring new retail and commercial facilities, as well as 51 apartments to the Village core.
 - Planning work on the Connector Road continued and the new rail crossing should be constructed in 2015. The new road itself is planned to begin construction in 2016.
 - The multiuse path from the High School to Central Street is on schedule to be constructed in 2015.
 - A Tree Advisory Board has met on a regular basis. They received funding from the Village and have been working with Public Works Staff to ensure existing trees in the public ROW are maintained through a comprehensive pruning plan. The Tree Advisory Board also continues to work with residents to ensure trees on private property close to the Village ROW are safe and healthy.
 - A Bike/Walk Committee has been developing a map showing areas of the Village that have good pedestrian and bike facilities and developed a Plan for those areas that could benefit from increased facilities.
 - As part of the Village plan to reduce through traffic in the Village Center and make the core of our community more welcoming to pedestrians and cyclists the Trustees planned to schedule a Design Five Corners Charrette. Residents, designers and investors will be invited to meet and discuss possible visions for the Village Core going forward.
 - An additional apartment building with office at the rear was approved for construction on Park Street opposite Iroquois. The application for this development underscores the fact that demand for one and two bedroom apartments remains strong in the Village.

- A Scoping Study for the Village Train Station has been planned. This study will follow on from the work undertaken several years ago and will start with the new railroad station building that was developed during the study of the Station several years ago.
- The Village continues to seek grant money to supplement tax revenues. The Village 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 Multi-use Safety Path). We were also awarded an additional grant for \$250,000 from the Vermont Transportation Agency (VTrans) for this project. The project will be going out to bid in about a month (February 2015). The Crescent Connector Road project is progressing with the State of Vermont committing \$4,500,000 with no match to this project. We have also been awarded \$2,120,000, through the Circ Alternative task force, for the Pearl St. Linking Sidewalk project which will improve transportation and lighting from Post Office Square to the Five Corners. The Lincoln St. Sidewalk Extension Project which was funded by two grants, one from CCRPC for \$118,640 and one from VTrans for \$220,000, was completed in the fall of 2013. In addition, we have received a grant of \$1,500 from Heart & Soul of Essex to hold a Charette to allow businesses and residents to give input to a future design of the Five Corners. Heart and Soul is also giving the Fire Department \$540 to purchase an i-Pad Air.
- At Village Meeting in April 2014, the voters approved an article to issue bonds for \$3,300,000 to make improvements to 5 streets in the Village. The projects that will be paid for by these bonds are: School St. Roadway, Waterline and Sanitary Sewer; Enclose Drainage on Main St and New Curb from Bridge to Top of Hill; Maple St. Drainage Pipe Replacement; Hillcrest, North Hillcrest Water and Drainage; and Briar Lane Road Reconstruction, Water Line and Sidewalk. As of this writing the School St. project is nearly complete. It is planned that all projects will be completed by June of 2016.
- The FYE15 General Fund budget increased by 3.71% from the FYE14 budget if new debt service is not included. With the added debt service, the increase in the budget is 5.7%. The tax rate increased by 6% from \$0.2666 to \$0.2830. At this time in January 2015, the Trustees are formulating the FYE16 budget. The draft FYE16 budget proposes a 7.4% increase at this time. Without added debt service the increase would be 3.1%. However, due to funding proposed to come from the Town of Essex Budget for Stormwater and Street Department expenses (\$839,570), the tax rate is projected to decrease by 15.7%.
- Capital projects being undertaken or continued in FYE15 and their budgeted or actual amounts, if available, include:
 - Multi-use Safety Path - \$550,527 budget.
 - Crescent Connector Road – budget \$4,500,000 to be funded by Vt. Dept. of Transportation
 - Woods End Reconstruction - \$730,377 budget
 - Paving – \$150,000 budget – paved Huron Ave., Mohawk Ave., Oneida Ave., Seneca Ave., a portion of Abenaki Ave., shimmed East St., Church St. and Beech St.
 - Pearl St. Linking Sidewalk - \$2,120,000
 - Lincoln Hall Roof Replacement - \$37,145 actual
 - Railroad Ave. Roadway/Waterline – \$187,432 budget
 - Library Surveillance Cameras - \$12,599 actual
 - School St. Roadway/Waterline/Sanitary Sewer - \$603,547 revised budget

In FYE14 the rate structure for water/sewer/sanitation billing changed from semi-annual billing based on water usage with a minimum of 1500 cubic feet to quarterly billing with quarterly fixed charges per unit plus usage. Residential dwellings are classified as one unit while commercial buildings are assessed a number of units based on prior year's water usage. The rate structure had minimal effect on average users. Minimum users saw their water/sewer/sanitation bills increase while higher users' bills were reduced a small amount. The reason for this effect was that minimum users had not been paying enough to cover the fixed costs of providing water/sewer service. The FYE15 water/sewer/sanitation rates are as follows:

	Quarterly Fixed Charges	Usage Charges
Water	\$22.34/unit	\$0.0150/cubic foot water usage
Wastewater Treatment	\$25.82/unit	\$0.0097/cubic foot water usage
Sanitation	<u>\$22.39/unit</u>	<u>\$0.0052/cubic foot water usage</u>
Total	\$70.55/unit	\$0.0299/cubic foot water usage

Contacting the Village's Management

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.

VILLAGE OF ESSEX JUNCTION, VERMONT
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
FOR THE YEAR ENDED JUNE 30, 2014

Grant Title Pass-Through Grantor/ Federal Grant/Program Title	CFDA Number	Grant Number	Grant Amount	Expenditures
<u>U.S. Office of Library Services</u>				
Passed through the Vermont Agency of Administration Department of Libraries				
State Library Program	45.310	01130-PL-FFY12-00020	\$ 1,428	\$ 1,428
State Library Program	45.310	01130-PL-FFW-FFY12-02	500	<u>500</u>
Total U.S. Office of Library Services				<u>1,928</u>
<u>U.S. Environmental Protection Agency</u>				
Passed the Vermont Department of Environmental Conservation				
Clean Water State Revolving Fund - Loan	66.458	06140-RF1-148	13,525,000	<u>3,475,413</u>
Total U.S. Environmental Protection Agency				<u>3,475,413</u>
<u>U.S. Department of Transportation</u>				
Passed through State of Vermont Agency of Transportation				
Highway Planning and Construction Grants	20.205	SDWK017-CA0344 & TAP TA13(6)	139,835 250,000	46,718
Highway Planning and Construction Grants	20.205	SDWK014-100/200/300	338,640	230,603
Highway Planning and Construction Grants	20.205	08126-CA0315	4,500,000	266,230
Highway Planning and Construction Grants	20.205	08126-CA0397	2,120,000	750
Total U.S. Department of Transportation				<u>544,301</u>
<u>U.S. Department of Homeland Security</u>				
Passed through the Vermont Department of Public Safety				
Vermont Emergency Management	97.067	02140-71164V-511	113,330	<u>113,330</u>
Total U.S. Department of Homeland Security				<u>113,330</u>
<u>U.S. Department of Agriculture</u>				
Passed through the Vermont Department of Forests, Parks & Recreation				
Caring for Canopy Grant	10.664	12-DG-11420004-117	8,500	<u>4,250</u>
Total U.S. Centers for Disease Control and Prevention				<u>4,250</u>
Total Federal Awards				<u>\$ 4,139,222</u>

ESSEX JUNCTION GRANTS LIST

GRANTS INFORMATION COMPLETED AS OF 2/26/15

Grant Name	Grant Amount	Project Budget/ Estimate	Date of Award	Grant \$		Grant \$		Grant \$	
				Spent FY12	Spent FY13	Spent FY14	Spent FY15 at 2/26/15		
Winnie Belle Learned Grant - Library	2,500	2,500	8/5/2010	1,259	375	0	0	0	0
Preservation Trust of VT treescape Grant	4,293	8,586	5/10/2011	1,500	2,273	520	0	0	0
Lincoln St. Sidewalk Grant (1) Fed thru CCRPC	118,640	376,576	9/23/2011	8,260	47,307	63,073	0	0	0
Lincoln St. Sidewalk Grants (2) VT Enhance Grant	220,000	same as above	12/31/2011	0	0	214,837	0	0	0
Building Healthy Communities Grant	10,000	10,000	10/7/2011	2,091	7,909	0	0	0	0
Orton Heart & Soul Grant (shared with Town)	100,000	125,000	12/16/2011	5,000	7,500	0	0	0	0
Go Vermont Grant	500	500	3/7/2012	500	0	0	0	0	0
VCOMM Communication Grant - Fire Dept	8,517	8,517	5/29/2012	0	8,517	0	0	0	0
Crescent Connector Design/Construction	4,500,000	4,550,000	6/20/2012	36,396	195,021	290,041	233,622	0	0
VCOMM Communication Grant - Public Wks/Wastewater	22,793	22,793	8/28/2012	0	22,793	0	0	0	0
Vtrans Bicycle Parking Grant	4 Bike Racks	4 Bike Racks	10/9/2012	0	4 Bike Racks	0	0	0	0
CCRPC Sidewalk Grant - Multiuse Path North	139,835	550,527	12/6/2012	0	0	46,691	9,325	0	0
Vtrans Transportation Alternatives - Multiuse Path North	250,000	same as above	10/8/2013	0	0	0	0	0	0
Municipal Planning Grant	14,624	17,936	12/20/2012	0	0	11,497	0	0	0
Caring for Canopy Grant	8,500	17,000	7/19/2013	0	0	4,250	4,250	0	0
Homeland Security Grant - Fire Dept	113,300	133,300	4/8/2014	0	0	133,300	0	0	0
Pearl St. Linking Sidewalk Grant - Vtrans Circ Alternative	2,120,000	2,120,000	5/19/2014	0	0	0	15,576	0	0
Heart & Soul Mini Grants	2,790	11,290	10/2/2014	0	0	0	2,790	0	0
VLCT Training Grant	1,500	1,500	10/10/2014	0	0	0	1,500	0	0
Main St. Sidewalk Scoping Study - Vtrans Grant	31,500	35,000	11/3/2014	0	0	0	0	0	0
Train Station Scoping Study - CCRPC Grant	38,577	38,577	1/16/2015	0	0	0	0	0	0
VLCT Pacif Equipment Grant	1,844	3,688	multiple	1,844	352	5,000	0	0	0
5 Corners Generator Grant	16,362	39,459	spring 2011	16,362	0	0	0	0	0
1st Wednesdays Humanities Grant (Library)	500	500	yearly	400	500	500	500	500	500
CSWD Cleanup Grant	600	600	yearly	0	600	600	600	1,400	1,400
LSTA Library Grants	963	963	yearly	961	963	1,428	0	0	0
Totals	7,728,138	8,074,812		74,573	294,110	771,737	268,963		

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. It 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.

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, 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

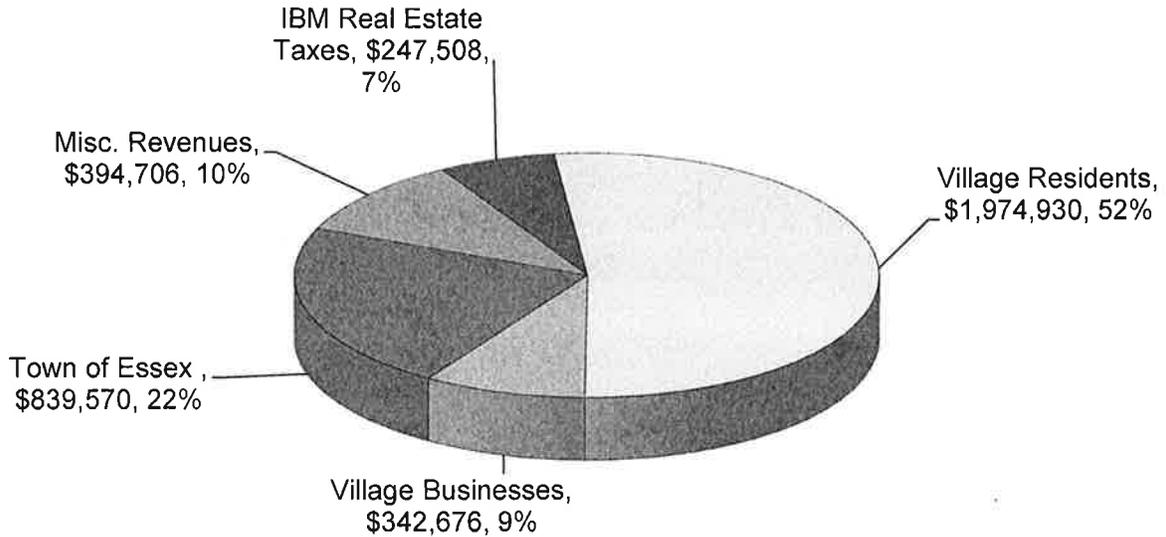
committed by the voters, assigned by management or unassigned. These assets can also be “non-spendable” as in the case of inventories and prepaid expenses.

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.

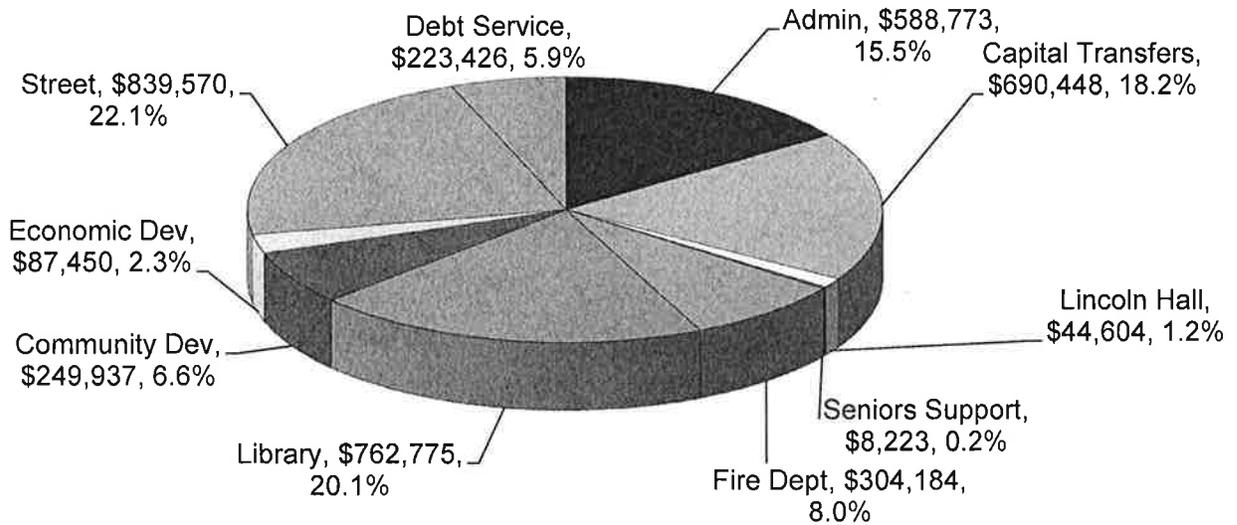
**FYE2016
Proposed General Fund Revenues**

\$3,799,390

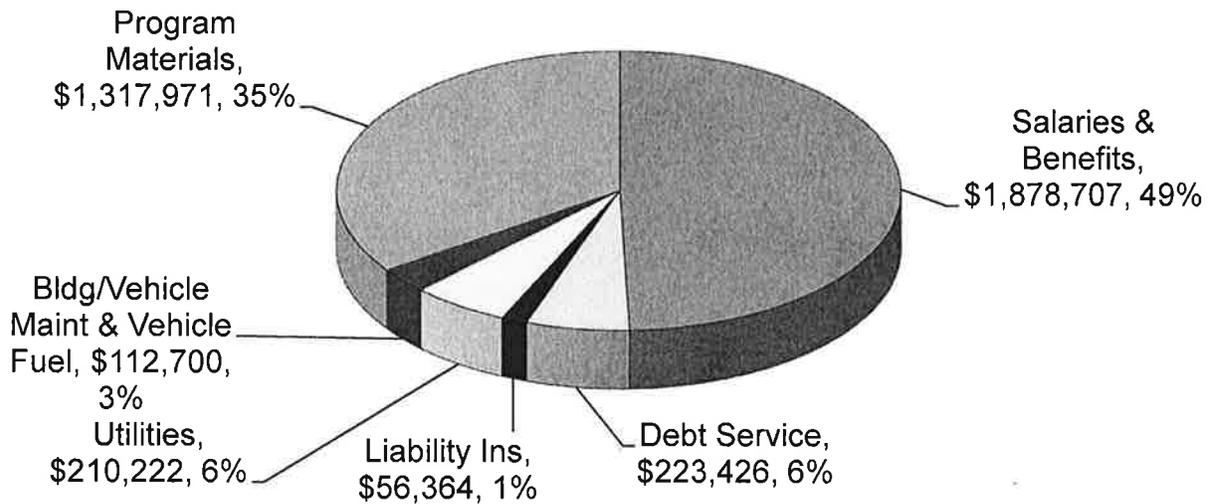


**FYE2016
Proposed General Fund Expenditures**

\$3,799,390

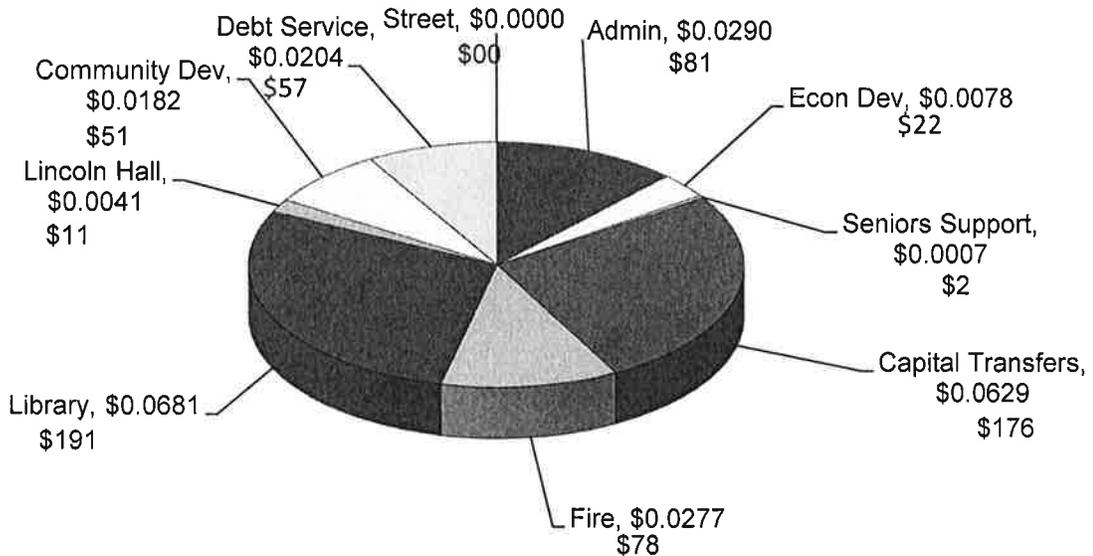


FYE2016 Village General Fund Proposed Budget Costs

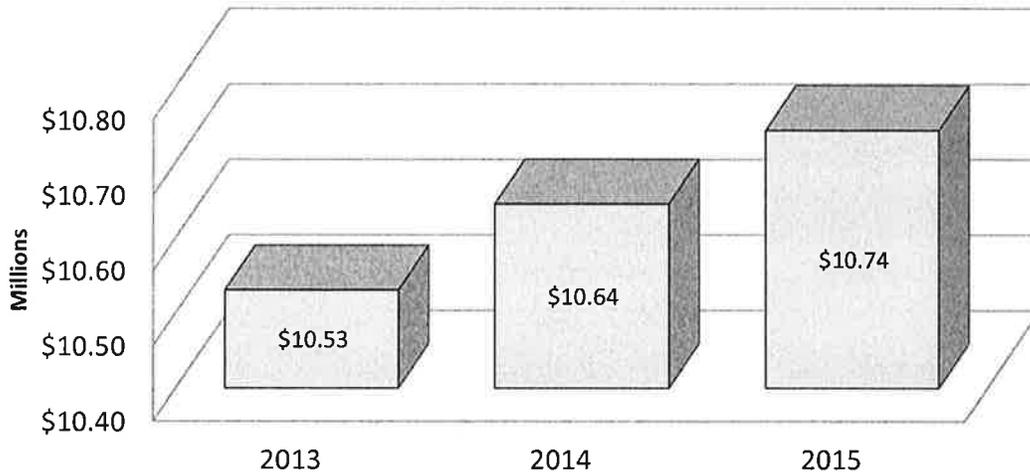


FYE2016 Estimated Village Tax Rates and Taxes on \$280,000 Assessed Value Home

Estimated Tax Rate = \$0.2388, Estimated Taxes = \$669

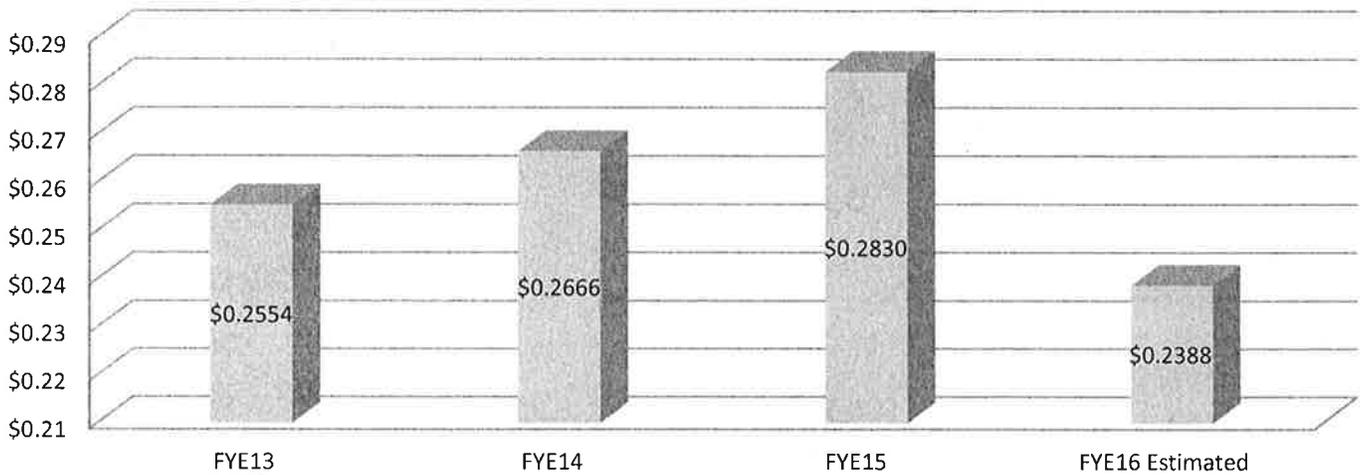


Projected Grand List Through 2015



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

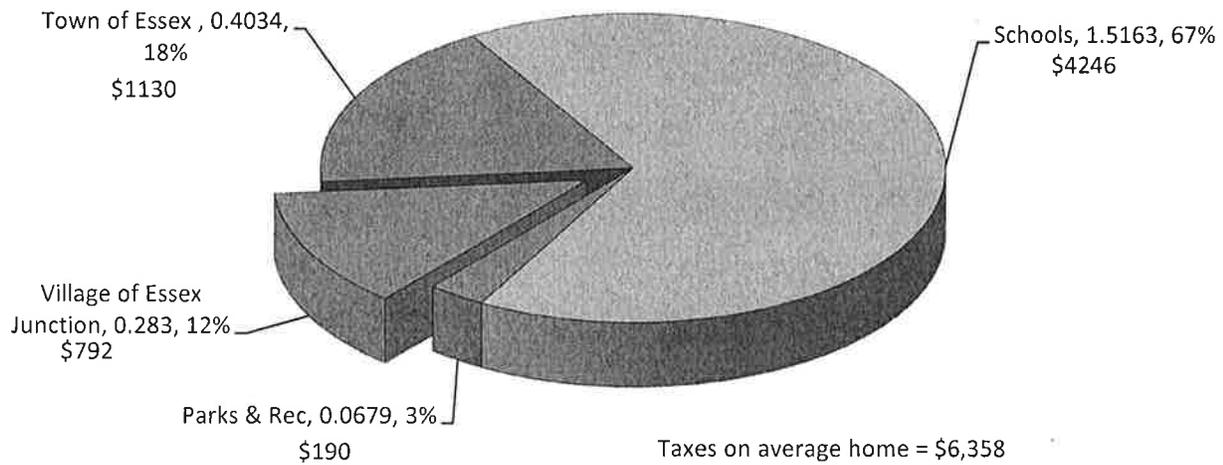
VILLAGE TAX RATES



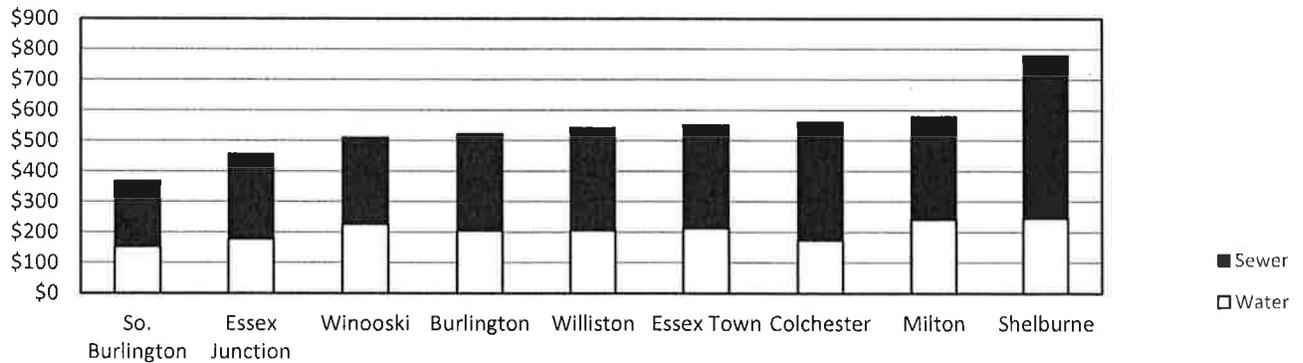
Taxes for 280,000 assessed value home are estimated to be \$669 in FYE2016

The Village municipal tax rate is estimated to decrease by \$.0442 from FYE15 to FYE16 due to combining highway and stormwater costs with the Town of Essex.

FYE2015 Village of Essex Junction Homestead Tax Rates Totaling \$2.2706 and Tax Amount on \$280,000 assessed value Home



FYE15 Water/Sewer Yearly Costs for Chittenden County Residents



Costs based on consumption of 120 gallons of water/day

**VILLAGE OF ESSEX JUNCTION
GENERAL FUND REVENUES**

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Revenues	FYE16 Proposed Budget
1 Unrestricted Fund Balance	0	35,000	0	35,000	27,265	35,000
2 Property Taxes	2,652,852	2,806,463	2,811,738	3,011,526	3,035,037	2,564,285
3 State for Pilot & Current Use	4,079	2,500	2,891	2,500	3,529	2,500
4 Whitcomb Farm Solar Pilot	0	0	0	0	3,300	5,524
5 IBM Subsidy	60,578	0	0	0	0	0
6 Penalties/Interest Delinq. Taxes	10,855	7,000	8,049	8,000	383	0
7 License & Zoning Fees	60,199	35,000	89,513	35,000	65,000	50,000
8 Service Fee - Water	110,169	111,336	111,336	106,840	106,840	108,760
9 Service Fee - WWTP	55,085	55,668	55,668	53,420	53,420	54,380
10 Service Fee - Sanitation	110,169	111,336	111,336	106,840	106,840	108,760
11 State District Court Fines	3,709	2,000	2,195	2,000	1,500	2,000
12 State Highway Aid	113,128	100,000	113,461	100,000	106,512	0
13 Town Payment for Stormwater	0	0	0	0	0	59,500
14 Town Payment for Street Dept.	0	0	0	0	0	780,070
15 EJSD Tax Collection Fee	47,956	47,000	49,896	48,000	0	0
16 Lincoln Hall Rentals	1	0	0	1	1	1
17 Parking Space Fees	4,400	4,800	5,200	4,800	4,800	4,800
18 Miscellaneous Fire Receipts	1,231	10	0	10	10	10
19 Block Party Donations	1,550	1,500	1,504	1,500	1,500	1,500
20 Miscellaneous Street Receipts	2,850	3,500	5,073	3,000	3,000	3,000
21 Miscellaneous Library Receipts	708	600	286	500	500	300
22 Lost Book Revenue	3,855	0	4,451	0	4,500	0
23 Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000	15,000
24 Interest Earnings	1,644	1,000	2,017	1,500	1,500	2,000
25 Miscellaneous Grants	52,590	0	148,028	0	15,140	0
26 Misc. Receipts	2,343	5,000	4,930	2,000	1,500	2,000
27 Sale of Asset	500	0	0	0	0	0
TOTALS	3,315,451	3,344,713	3,542,572	3,537,437	3,557,077	3,799,390

GENERAL FUND BUDGET SUMMARY

	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
GENERAL GOVERNMENT:						
28 Administration	558,524	598,797	529,832	561,784	563,412	588,773
29 Transfers & Misc Expenditures	596,412	620,051	620,051	649,623	649,623	690,448
30 Grant & Non-Budgetary Expenditures	109,288	0	185,022	0	16,140	0
31 Seniors Support	0	0	0	7,960	5,918	8,223
32 Fire Department	280,668	287,208	281,793	298,075	298,075	304,184
33 Library	647,061	684,479	674,880	736,207	706,268	762,775
34 Lincoln Hall	52,136	38,452	51,291	55,057	53,968	44,604
35 Community Development	207,210	244,740	210,712	250,678	243,576	249,937
36 Economic Development/Community Evei	75,283	79,628	76,150	94,838	94,923	87,450
37 Street Department	740,425	791,358	832,124	814,603	842,183	839,570
Subtotal General Fund	3,267,007	3,344,713	3,461,855	3,468,825	3,474,086	3,575,964
38 Debt Service	0	0	0	68,612	68,612	223,426
GENERAL FUND TOTAL	3,267,007	3,344,713	3,461,855	3,537,437	3,542,698	3,799,390

ADMINISTRATION BUDGET

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
39 Salaries - Regular	311,912	325,729	254,498	255,978	263,985	269,205
40 Manager Contract	0	0	53,841	55,995	55,995	57,955
41 Salaries - Overtime	1,365	1,500	2,141	1,500	1,500	2,000
42 Salaries - Part-time	13,207	7,974	12,910	15,057	12,142	15,813
43 Social Security	25,342	26,568	20,574	21,109	21,537	22,282
44 Unemployment Insurance	962	1,186	789	1,067	1,067	850
45 Workers Compensation Insurance	1,210	1,431	1,188	1,047	1,047	1,139
46 Health Insurance & Other Benefits	59,436	75,626	49,634	72,355	72,355	74,316
47 Retirement	38,648	32,573	24,666	25,598	25,598	26,921
48 Liability & Property Ins.	5,720	7,696	5,373	6,218	5,981	6,353
49 Public Officials Liability Ins.	5,981	5,601	5,572	5,800	5,721	5,857
50 Health Improvement Programs	1,775	1,600	1,009	1,600	1,600	1,600
51 Boardmember fees	2,500	2,500	2,500	2,500	2,500	2,500
52 Supplies	4,624	6,700	4,436	6,700	5,000	6,000
53 Postage	3,986	4,200	3,387	4,200	4,200	4,200
54 Computer Expenses	17,552	16,915	15,752	16,937	16,937	15,485
55 Training, Conferences, Dues	6,602	10,734	3,701	10,384	10,384	14,390
56 Telephone Services	2,621	3,960	2,191	2,600	2,600	2,280
57 Communications	12,203	13,331	21,952	13,806	13,806	13,806
58 Vehicle Maintenance - Travel	900	2,400	0	0	0	0
59 Village Promotion	268	0	0	0	0	0
60 Interview Costs	155	0	0	0	0	0
61 Leased Services	4,298	4,840	3,942	4,800	4,800	4,800
62 Legal Services	14,026	15,000	11,932	15,000	15,000	15,000
63 Audit Services	5,352	5,433	5,467	5,433	5,507	5,800
64 Other Professional Services	0	1,000	0	1,000	0	1,000
65 Printing and Advertising	4,777	5,800	6,246	5,800	5,800	5,500
66 Pay & Classification Study	0	3,500	5,700	200	200	5,871
67 Elections	1,578	1,500	1,442	1,600	1,600	1,600
68 Holiday Expense	1,135	1,500	776	1,500	1,500	1,250
69 Trustees Expenditures	5,472	4,000	3,505	4,000	4,000	4,000
70 Capital Outlay	4,917	8,000	4,708	2,000	1,050	1,000
TOTALS	558,524	598,797	529,832	561,784	563,412	588,773

TRANSFERS & MISC EXPENDITURES

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
71 Rolling Stock Fund Contribution	163,624	173,624	173,624	183,624	183,624	193,624
72 Half Penny for Ladder Truck Note	50,000	50,000	50,000	50,000	50,000	50,000
73 Capital Fund Contribution	372,788	391,427	391,427	410,999	410,999	441,824
74 Employee Termination Benefits	10,000	5,000	5,000	5,000	5,000	5,000
TOTALS	596,412	620,051	620,051	649,623	649,623	690,448

BROWNELL LIBRARY BUDGET

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
75 Salaries - Regular	292,591	305,811	303,100	315,379	284,627	320,427
76 Salaries - Part-time	86,567	89,012	84,789	89,219	89,219	97,715
77 Social Security	28,826	30,365	29,124	31,089	31,089	32,122
78 Unemployment Insurance	2,235	2,384	1,796	2,390	2,390	1,800
79 Workers Compensation Insurance	1,389	1,588	1,678	1,567	1,567	1,584
80 Health Insurance & Other Benefits	49,093	70,891	66,969	103,020	103,020	111,474
81 Retirement	29,089	30,581	29,970	31,537	31,537	32,043
82 Liability & Property Ins.	9,390	9,972	9,025	10,481	9,594	10,317
83 Volunteer Expenses	0	0	0	0	0	500
84 Supplies	13,274	12,000	10,831	13,000	12,000	13,000
85 Postage	3,452	2,500	1,943	3,500	3,500	3,500
86 Computer Expenses	3,641	3,000	3,220	3,500	1,500	3,500
87 Water and Sewer Charges	870	500	529	1,000	1,000	1,000
88 Training, Conferences, Dues	3,362	5,000	2,497	4,000	4,000	3,000
89 Telephone Services	1,092	1,200	1,047	1,100	1,100	1,200
90 Technology Access	5,059	6,000	5,031	5,500	5,500	5,500
91 Electrical Service	14,553	14,250	14,674	14,500	14,500	15,000
92 Heating	7,335	7,400	7,285	7,400	7,400	7,400
93 Maintenance - Buildings/Grounds	14,546	12,000	17,270	14,500	22,200	17,000
94 Alarm System Maintenance	292	700	269	500	500	400
95 Interview Costs	249	100	656	2,000	2,000	500
96 Contractual Services	22,469	23,225	23,551	23,225	23,225	24,493
97 Adult Programs	322	0	3	300	300	300
98 Childrens' Programs	3,061	3,000	2,879	3,000	3,000	3,000
99 Adult Collection-Print&Electronic	32,706	31,000	34,700	31,000	31,000	32,000
100 Juvenile Collection-Prnt&Electronic	16,402	15,500	15,479	15,500	15,500	16,000
101 Computer Replacement	5,196	6,500	6,565	8,000	5,000	8,000
TOTALS	647,061	684,479	674,880	736,207	706,268	762,775

LINCOLN HALL BUDGET

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
102 Liability & Property Ins.	4,469	5,404	4,319	5,658	4,569	6,383
103 Supplies	2,475	1,800	2,037	2,500	2,500	2,500
104 Water and Sewer Charges	2,007	1,500	729	1,500	1,500	1,000
105 Telephone Services	496	460	486	0	0	0
106 Electrical Service	7,997	6,000	7,277	7,500	7,500	7,500
107 Heating	5,507	7,000	6,113	6,000	6,000	6,200
108 Maintenance - Building/Grounds	7,559	7,000	9,189	7,500	7,500	9,000
109 Rubbish Removal	1,785	1,785	1,862	1,838	1,838	1,900
110 Contractual Services	8,087	7,503	8,331	9,021	9,021	9,021
111 Capital Outlay	11,754	0	10,948	13,540	13,540	1,100
TOTALS	52,136	38,452	51,291	55,057	53,968	44,604

COMMUNITY DEVELOPMENT

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
112 Salaries - Regular	124,235	129,436	126,770	129,612	129,612	134,504
113 Salaries - Overtime	217	2,000	0	2,000	0	0
114 Social Security	9,666	10,305	9,872	10,390	10,390	10,619
115 Unemployment Insurance	399	435	329	432	432	350
116 Workers Compensation Insurance	440	506	555	504	504	513
117 Health Insurance & Other Benefits	25,170	33,038	28,967	36,177	36,177	37,158
118 Retirement	11,978	12,944	12,577	12,961	12,961	13,450
119 Liability & Property Ins.	2,006	2,147	2,067	2,232	2,179	2,242
120 Public Officials Liability Ins.	5,981	5,600	5,572	5,800	5,721	5,857
121 Board Member Fees	3,525	3,600	3,600	3,600	3,600	3,600
122 Supplies	1,340	2,500	1,696	2,800	2,800	2,000
123 Postage	438	1,000	409	1,120	750	600
124 Computer Expenses	3,748	4,705	2,209	4,000	3,000	4,000
125 Training, Conferences, Dues	2,395	4,500	2,025	4,500	4,500	3,500
126 Telephone Services	1,597	1,524	1,632	1,550	1,550	1,644
127 Communications	1,020	2,000	2,935	2,500	1,000	2,500
128 Travel	2,400	3,000	2,400	3,500	2,400	2,400
129 Legal Services	2,261	14,000	331	14,000	14,000	12,000
130 Other Professional Services	4,449	4,000	1,749	4,000	4,000	6,000
131 Printing and Advertising	2,045	5,000	2,527	5,000	4,000	3,000
132 Recording Fees	1,900	2,500	2,490	2,500	2,500	2,500
133 Capital Outlay	0	0	0	1,500	1,500	1,500
TOTAL	207,210	244,740	210,712	250,678	243,576	249,937

ECONOMIC DEVELOPMENT/COMMUNITY EVENTS

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
134 Salaries - Regular	28,851	35,196	34,701	36,604	36,604	28,396
135 Salaries - Part-time	3,553	0	0	0	0	0
136 Social Security	2,678	2,696	2,702	2,823	2,823	2,199
137 Unemployment	247	250	164	216	216	216
138 Workers Comp	108	149	154	141	141	108
139 Liability & Property Ins.	0	0	0	105	190	112
140 Health Insurance & Other Benefits	2,858	4,967	9,002	18,089	18,089	18,579
141 Retirement	3,058	3,520	3,470	3,660	3,660	2,840
142 Block Party Expense	7,057	7,000	6,748	7,000	7,000	7,000
143 Community Events & Programs	8,155	5,850	5,573	6,000	6,000	6,000
144 New Programs	1,092	2,000	1,855	2,000	2,000	2,500
145 Annual Support of Organizations	7,443	9,000	8,920	9,200	9,200	9,300
146 Community Forum	7,500	0	0	0	0	0
147 Matching Grant Funds	2,683	9,000	2,861	9,000	9,000	9,000
148 Capital Outlay	0	0	0	0	0	1,200
TOTALS	75,283	79,628	76,150	94,838	94,923	87,450

FIRE DEPARTMENT BUDGET

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
149 Salaries - Firefighters	126,818	134,400	119,015	138,000	138,000	144,000
150 Social Security	9,662	10,282	9,105	10,590	10,590	11,050
151 Workers Compensation Insurance	24,034	25,685	23,241	27,334	27,334	22,789
152 Accident & Disability Ins.	3,600	3,600	3,600	3,600	3,600	3,600
153 Liability & Property Ins.	7,326	6,675	5,694	7,301	7,301	7,545
154 Supplies	1,637	2,400	2,455	2,400	2,400	2,400
155 EMS Supplies	1,061	1,500	1,061	1,500	1,000	1,500
156 Gas, Grease and Oil	7,112	6,000	6,051	7,200	6,000	7,200
157 Water and Sewer Charges	888	900	449	900	900	600
158 Training, Conferences, Dues	2,900	5,000	2,861	5,000	3,000	5,000
159 Telephone Services	3,433	3,800	3,386	3,800	2,800	3,400
160 Electrical Service	6,283	6,400	7,153	7,000	7,000	7,000
161 Heating	4,817	6,000	5,280	5,200	5,200	5,200
162 Maintenance - Building/Grounds	1,806	6,000	7,596	6,000	5,895	6,000
163 Radio Maintenance	6,295	2,000	3,219	2,000	2,000	2,000
164 Maintenance - Other	12,795	11,916	13,971	13,000	14,000	14,000
165 Vehicle Maintenance	21,217	9,000	14,536	9,000	16,000	14,000
166 Emergency Generator Maintenance	375	650	500	650	500	500
167 Uniforms, Boots, Etc.	16,079	18,500	23,991	19,200	19,200	20,000
168 Fire Prevention	1,652	2,000	2,239	2,000	2,105	2,000
169 Physical Exams	4,197	6,000	6,552	7,000	5,500	6,500
170 Employee Assistance Program	864	900	864	900	900	900
171 Hydrant Rental	5,000	0	0	0	0	0
172 New Equipment - Radios	0	3,100	2,349	4,000	3,254	2,000
173 Routine Equipment Purchases	10,817	14,500	16,625	14,500	13,596	15,000
TOTALS	280,668	287,208	281,793	298,075	298,075	304,184

SENIORS SUPPORT

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
174 Part time Director Contract	0	0	0	7,500	5,458	7,763
175 Telephone	0	0	0	460	460	460
TOTALS	0	0	0	7,960	5,918	8,223

GRANTS AND OTHER NON-BUDGETARY EXPENDITURES

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
176 Library Replacement Expenses	4,017	0	4,451	0	1,000	0
177 Designated Expenses from prior years	57,533	0	37,000	0	0	0
178 Other non-budgeted expenditures	2,141	0	500	0	0	0
179 Grants & Donations Expenses	45,597	0	143,071	0	15,140	0
TOTALS	109,288	0	185,022	0	16,140	0

STREET DEPARTMENT BUDGET

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
180 Salaries - Regular	161,941	197,160	173,054	205,654	176,622	214,069
181 Salaries - Overtime	14,383	15,000	14,425	15,000	15,000	16,300
182 Salaries - Part-time	17,335	18,590	17,603	11,907	18,335	12,619
183 Social Security	14,274	17,867	15,128	17,819	17,819	18,767
184 Unemployment Insurance	865	1,086	789	1,169	1,169	900
185 Workers Compensation Insurance	9,798	12,182	11,835	13,970	13,970	18,038
186 Health Insurance & Other Benefits	63,337	82,729	51,968	76,515	76,515	78,589
187 Retirement	16,141	19,716	15,347	20,565	17,662	21,407
188 Liability & Property Ins.	12,057	13,878	10,571	15,104	12,863	14,807
189 Supplies	10,129	20,000	14,843	20,000	15,000	20,000
190 Winter Maintenance	83,243	75,000	142,405	75,000	120,000	90,000
191 Pavement Maintenance	14,804	15,000	18,987	15,000	12,000	16,000
192 Gravel & Topsoil	5,830	4,000	3,191	4,000	3,000	4,000
193 Signs and Posts	2,668	5,500	1,875	4,000	3,000	4,000
194 Gas, Grease and Oil	31,766	22,000	36,943	26,000	18,000	35,000
195 Water and Sewer Charges	1,197	2,500	870	2,500	2,000	2,000
196 Training, Conferences, Dues	250	500	60	500	500	500
197 Telephone Services	1,725	1,900	2,228	2,000	2,000	2,850
198 Electrical Service	3,752	4,500	3,842	4,000	4,000	4,000
199 Street Lights (rental/electrical)	121,730	127,000	128,105	127,000	127,000	131,948
200 Traffic Lights (electrical)	6,170	5,700	5,689	6,000	6,000	6,000
201 Heating	3,184	4,000	3,924	4,000	4,000	4,000
202 Maintenance - Buildings/Grounds	3,596	2,500	586	2,500	2,500	2,500
203 Radio Maintenance	65	200	28	200	200	200
204 Maintenance - Other	1,545	1,000	749	1,000	1,500	1,000
205 Vehicle Maintenance	17,716	32,000	16,375	20,000	20,000	22,000
206 Streetscape Maint./Imp.	4,377	6,000	3,292	16,000	16,000	16,000
207 Village Garden Spots	2,343	3,650	1,287	3,000	3,000	3,000
208 Traffic/Street Light Maintenance	11,360	8,000	4,946	8,000	5,000	7,000
209 Memorial Park Maintenance	2,816	3,500	2,665	3,000	3,000	3,500
210 Street Marking	8,205	5,000	5,932	7,000	9,000	7,000
211 Uniforms, Boots, Etc.	2,544	4,500	4,206	4,500	4,500	5,000
212 Interview Costs	0	0	1,287	0	0	0
213 Rubbish Removal	5,290	6,200	5,108	6,200	6,200	6,500
214 Contractual Services	10,726	0	22,534	0	30,000	0
215 ROW Leases	0	0	0	0	0	11,076
216 Equipment Rentals	3,693	1,000	54	1,000	5,016	1,000
217 Engineering Services	31,616	15,000	41,955	15,000	10,000	15,000
218 Sidewalk and Curb Maintenance	5,135	3,000	4,717	3,000	8,800	4,000
219 Storm Sewer Maintenance	18,842	8,500	22,996	9,000	6,000	10,000
220 Storm Sewer Permit Fees	4,697	3,000	3,452	3,000	3,000	0
221 Storm Sewer Public Education	7,313	9,500	8,912	9,500	9,500	0
222 Stream Flow Monitoring	0	0	0	30,000	30,000	0
223 Traffic Calming	232	4,000	0	1,500	500	1,000
224 Capital Outlay	1,735	9,000	7,361	3,500	2,012	8,000
TOTALS	740,425	791,358	832,124	814,603	842,183	839,570

DEBT SERVICE

Account	FYE13 Actual	FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Expenditures	FYE16 Proposed Budget
226 Capital Improvements Principal	0	0	0	0	0	141,900
227 Capital Improvements Interest	0	0	0	68,612	68,612	81,526
TOTALS	0	0	0	68,612	68,612	223,426

ROLLING STOCK FUND

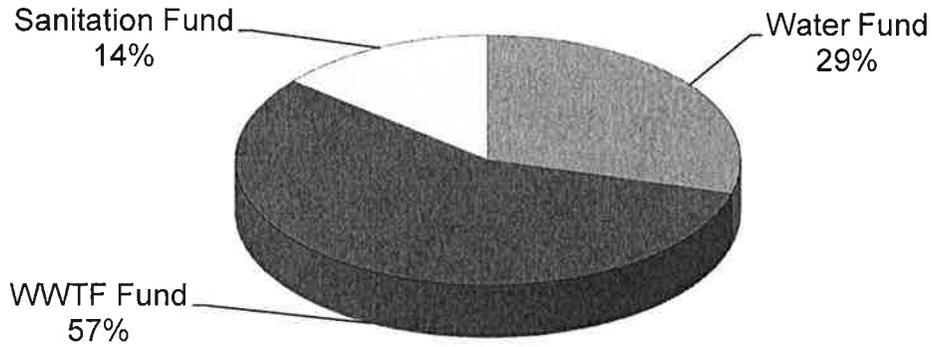
DEPT	VEHICLE	MAKE	YEAR	REPLACEMENT VALUE	TRADE IN VALUE	NET COST	FY15	FY16	FY17	FY18	FY19	FY20
STREET	4WD PICKUP	CHEVY SILVERADO	2009	39,500	10,000	29,500			31,906			
STREET	PICKUP	CHEVY SILVERADO	2013	31,000	1,000	30,000						
STREET	DUMPTRUCK -DIESEL	FREIGHTLINER	2013	145,000	12,000	133,000						
STREET	DUMPTRUCK -DIESEL	FREIGHTLINER	2014	145,000	12,000	133,000	123,000					
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2012	145,000	12,000	133,000						
STREET	JETTER VAC TRUCK	VAC-ON	2010	84,500	15,000	69,500						
STREET	LOADER	JOHN DEERE	2001	121,500	25,000	96,500						
STREET	SIDEWALK PLOW	TRACKLESS	2015	118,500	18,000	100,500	100,500					
STREET	SKID STEER SIDEWALK PLOW	CAT	2001	51,000	5,000	46,000					52,401	
STREET	SIDEWALK PLOW	BELOS	2008	140,500	4,000	136,500			149,528			
STREET	ROLLER	ROSCOE	1979	15,000								
STREET	PICKUP 4WD 1 TON	CHEVY SILVERADO	2011	35,000	10,000	25,000					29,393	
STREET	4WD PICKUP	CHEVY SILVERADO	2011	35,000	10,000	25,000					29,393	
STREET	COMPRESSOR	SULLAIR	1992	19,000	0	20,800			22,067			
STREET	DUMP TRUCK -DIESEL	INTERNATIONAL	2000	145,000	5,000	140,000	144,200					
STREET	VACUUM SWEEPER	JOHNSTON	2013	225,000	10,000	215,000						
STREET	TRAILER MOUNTED BOOM LIFT			31,800	5,000	26,800					30,164	
FIRE	PICKUP 8U61	GMC	2004	53,600	3,500	50,100					56,827	
FIRE	1250 PUMPER 8E21	E-ONE	1997	575,000	40,000	535,000				625,634		
FIRE	105' AERIAL 8L3	PIERCE ARROW	2012	830,000	80,000	750,000						
FIRE	COMBINATION RESCUE/PUMPER	KME PREDATOR	2008	564,202	50,000	392,202						
TOTAL							223,500	144,200	53,972	775,163	198,177	0

Rolling Stock Fund Funding and Fund Balance

Beginning Cash Balance												
Payment of Note for Ladder Truck												(10,473)
Planned Spending												(33,600)
Note for Fire Pumper 8E21 Replacement												0
General Fund Contribution												233,624
Additional Half Penny on the tax rate to fund fire truck												0
Town Contribution for Ladder Truck												0
Ending Balance	214,973	312,432	460,774	(1,420)	(10,473)	189,551	207,469	214,973	312,432	460,774	(1,420)	(10,473)
							(52,620)	(51,965)	(50,655)	(34,500)	(33,600)	
							(223,500)	(144,200)	(53,972)	(775,163)	(198,177)	0
							183,624	193,624	203,624	213,624	223,624	233,624
							50,000	50,000	50,000	0	0	0
							50,000	50,000	0	0	0	0
	214,973	312,432	460,774	(1,420)	(10,473)	189,551	223,500	144,200	53,972	775,163	198,177	0

FYE 2016 Enterprise Funds Expenses

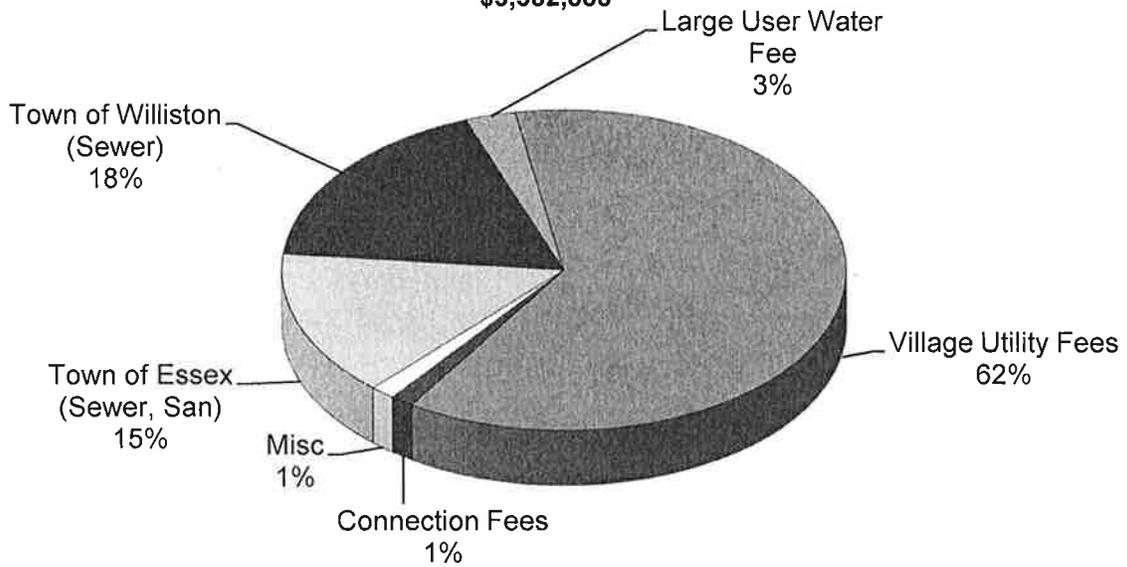
\$3,241,888*



*Does not include IBM Water Purchases passed through to Champlain Water District

FYE 2016 Enterprise Funds Revenues

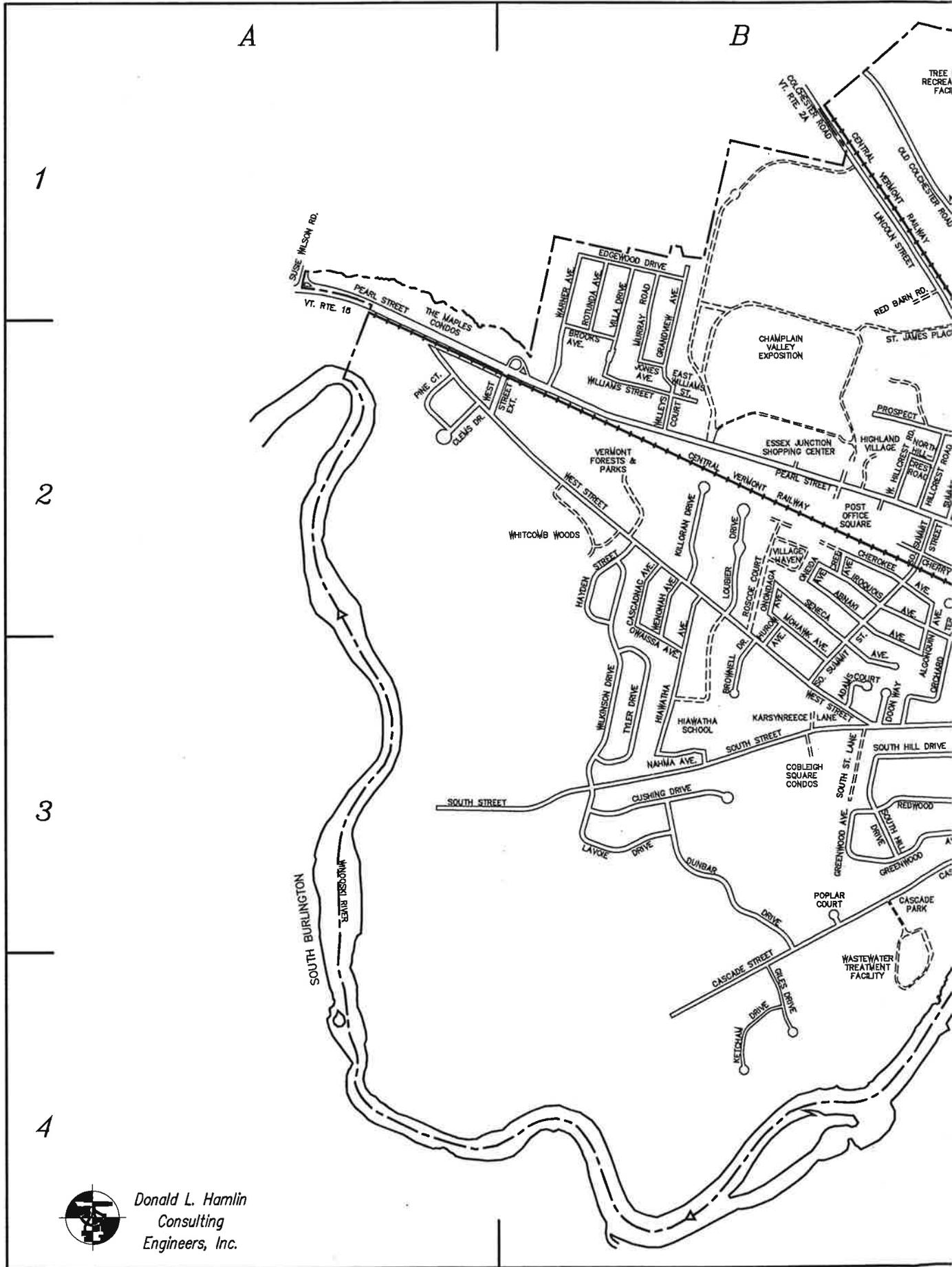
\$3,382,888*



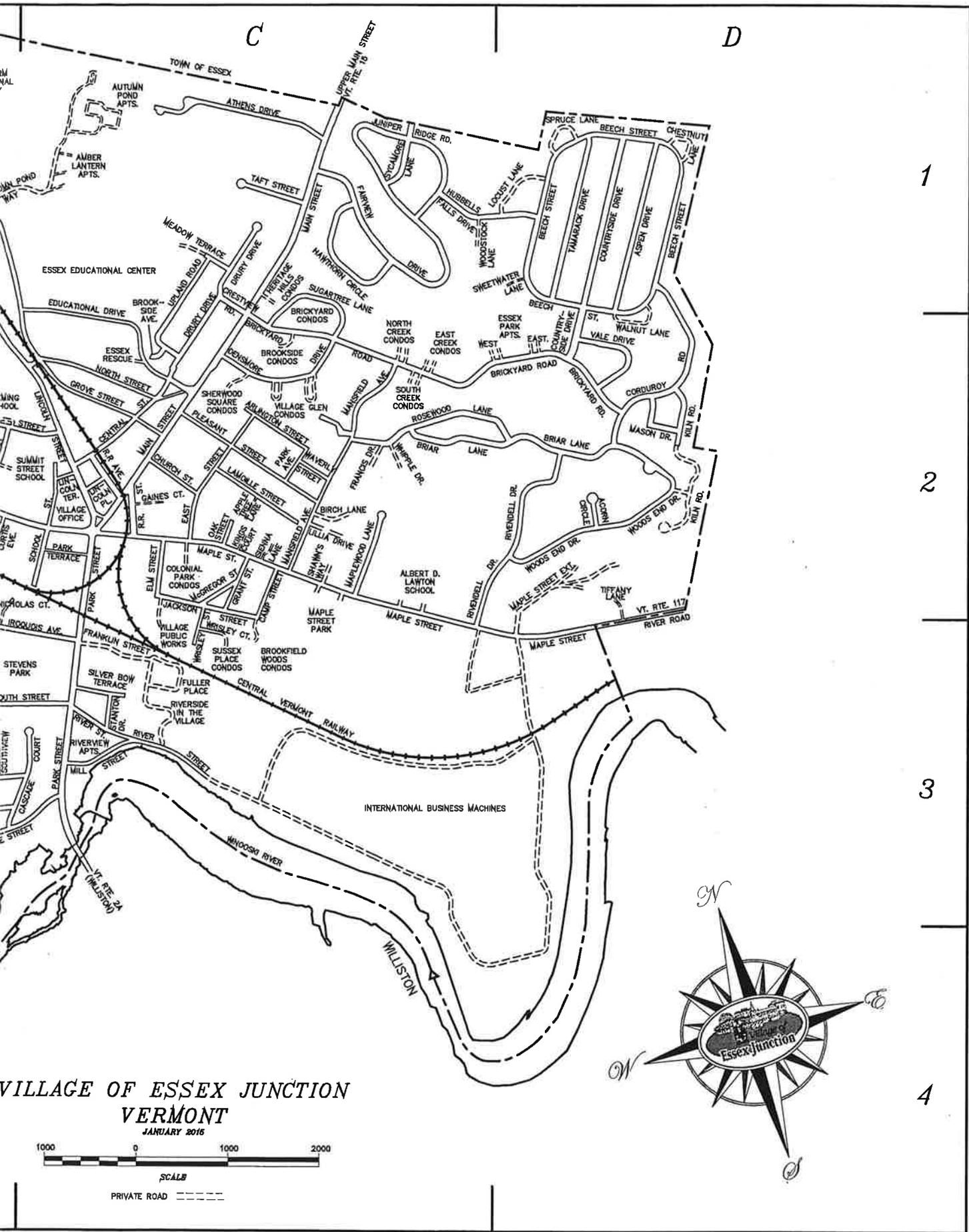
* Does not include IBM Water usage revenues passed through to Champlain Water District
 * Revenues unequal to expenses because revenues include \$141,000 for WWTF bond payment not due until FYE2017

ENTERPRISE FUNDS BUDGET SUMMARIES

		FYE14 Budget	FYE14 Actual	FYE15 Budget	FYE15 Estimated Rev./Exp.	FYE16 Adopted Budget
WATER FUND						
Revenues	Sale of Water Residential	787,839	783,550	826,553	826,553	834,766
	Large User Water Sales	2,278,464	2,311,629	2,378,398	2,378,398	2,540,667
	Miscellaneous	18,500	26,756	18,500	18,700	18,500
	Total Water Revenues	3,084,803	3,121,935	3,223,451	3,223,651	3,393,933
Expenses	Salaries & Benefits	186,043	182,952	198,421	176,942	190,473
	Utilities	4,500	4,485	4,550	5,533	5,800
	System Maintenance & Operation	157,329	133,579	153,340	149,717	153,407
	Capital Reserve Fund Contribution	110,000	113,503	120,000	120,000	130,000
	Purchase of Water	2,623,626	2,653,526	2,743,738	2,743,738	2,911,466
	Total Water Expenses	3,084,803	3,091,005	3,223,451	3,199,019	3,393,933
WASTEWATER TREATMENT FUND						
Revenues	Village User Charge	692,009	698,965	726,876	726,878	740,293
	Wastewater Charge - Town of Essex	434,242	434,246	465,440	465,440	461,175
	Wastewater Charge - Town of Williston	567,359	567,365	569,380	569,380	599,293
	Miscellaneous	36,300	39,920	36,300	43,774	33,300
	Total WWTF Revenues	1,729,910	1,740,496	1,797,996	1,805,472	1,834,060
Expenses	Salaries & Benefits	537,551	485,514	553,076	553,076	576,527
	Liability & Property Ins.	25,000	20,888	25,000	21,148	22,854
	Utilities	221,300	234,683	231,500	210,000	229,800
	System Maintenance & Operation	704,434	635,220	728,420	707,420	724,880
	Capital Reserve Fund Contribution	170,000	170,000	260,000	260,000	280,000
	Debt Payments	71,625	51,429	0	0	0
	Total WWTF Expenses	1,729,910	1,597,734	1,797,996	1,751,644	1,834,060
SANITATION FUND						
Revenues	Village User Charge	505,670	505,965	534,915	534,915	528,322
	Town of Essex Shared Cost Reimbursement	40,075	36,550	37,075	37,075	36,825
	Miscellaneous	21,800	52,721	22,000	154,350	32,000
	Total Sanitation Revenues	567,545	595,236	593,990	726,340	597,147
Expenses	Salaries & Benefits	161,235	133,414	163,180	147,998	155,717
	Liability & Property Ins.	5,628	4,767	6,800	5,780	6,550
	Utilities	11,500	12,662	11,800	12,300	12,700
	Town of Essex Shared Costs	21,500	16,235	17,000	17,000	16,500
	System Maintenance & Operation	178,682	173,587	179,210	175,867	169,681
	Capital Reserve Transfer	75,000	105,002	85,000	217,000	95,000
	Total Sanitation Expenses	453,545	445,667	462,990	575,945	456,147



Donald L. Hamlin
 Consulting
 Engineers, Inc.



VILLAGE OF ESSEX JUNCTION

LIST OF PUBLIC AND PRIVATE STREETS

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

* Private Street

3/16/15

VILLAGE OF ESSEX JUNCTION

2 Lincoln Street
Essex Junction, Vermont 05452

EMERGENCY FIRE POLICE AMBULANCE 9-1-1

FOR INFORMATION REGARDING CALL NUMBER

Bicycle registration.....	Police.....	878-1333
Birth/death certificates.....	Town Clerk.....	879-0413
Building/zoning	Community Development 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	Community Development Director.....	878-6950
Police (non-emergency)	Police.....	878-8331
Property Tax Assessments.....	Tax Assessor.....	878-1345
Property Tax Collections	Tax Collector.....	878-1359
Public Works	Public Works Department.....	878-6944
(Water, Sewer, Streets, Sidewalks)		
	Emergencies: evenings and weekends.....	878-8331
Recreation and Parks	Essex Jct Recreation & Parks.....	878-1375
	Essex Parks & Recreation.....	878-1342
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.....	876-5087
Senior Citizens Bus.....	Bus Reservations.....	878-6940
Skating	Ice Skating Rink.....	878-1394
Swimming Pool	Maple Street Park.....	872-3370
Village of Essex Junction	Village Manager.....	878-6944
	FAX.....	878-6946
Wastewater Treatment Facility	WWTF.....	878-6943
	FAX.....	878-6948
Water/sewer billing & collection	Village Office.....	878-6944



Village Tree Lighting & Train Hop 12/12/14

