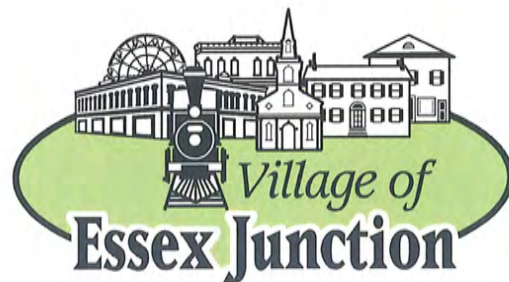


2015  
ANNUAL REPORT  
of the  
VILLAGE OF ESSEX JUNCTION, VT





*Lincoln Hall Exterior Rehabilitation Project*



# 122nd ANNUAL REPORT of the VILLAGE OF ESSEX JUNCTION VERMONT

Fiscal Year July 1, 2014 - June 30, 2015

## 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 6:00 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	1st 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 6, 2016 at 7:00 PM in the auditorium of the Essex Community Educational Center. Voting by Australian ballot will be held on Tuesday, April 12, 2016 from 7 AM to 7 PM in the Essex Community Educational Center gymnasium.

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# DEDICATION



**Patrick Scheidel**

The Village Board of Trustees proudly dedicate this Annual Report to Pat Scheidel, Municipal Manager in Essex Junction and Essex Town.

Pat has served as Manager of Essex Town, which includes the Village of Essex Junction, for 25 years. He has also been Manager of Essex Junction since 2013. In 2015, Pat received the Vermont League of Cities and Towns Municipal Service Award and an award for 40 years in public administration from the International City/County Management Association.

The Village Trustees are very grateful for Pat's dedication, vision and service to the entire community.



## **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 commitment 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 commitment 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 makes the difference between a good organization and an excellent one.

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

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

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

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

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

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

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

**BALLOT QUESTIONS**

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

Dated this 23rd day of February, 2016

VILLAGE OF ESSEX JUNCTION  
BOARD OF TRUSTEES

By: Dan Kerin, Vice President  
Lori Houghton, Trustee  
Andrew Brown, 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 15, which can be viewed on the website ([www.essexjunction.org](http://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 topic 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 17) 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 – Adding One Cent to the Tax Rate

Voters are being asked to approve adding one cent to the tax rate to establish a fund for Village capital improvement projects designated by the Village Trustees.



#### Article 4 – 2017 meeting date:

This decision sets the date for next year's Village meeting.

#### Article 5 – Other business:

This article allows discussion on any item 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 12.

### 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 4/14/15).....	7,349
Population (2010 Census) .....	9,271
Grand List (2015) .....	\$10,850,118
Tax Rate (FYE 15).....	\$2.3348
Water, Sewer and Sanitation Rates Per Quarter (FYE 16):	
Water .....	\$22.35 per unit plus \$0.0155 per cubic foot
Sewer.....	\$26.44 per unit plus \$0.0098 per cubic foot
Sanitation .....	\$22.04 per unit plus \$0.0051 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](mailto:admin@essexjunction.org)  
Website: [www.essexjunction.org](http://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

Lori Houghton ..... Term expires April, 2016

Elaine Sopchak..... Term expires April, 2018

Andrew Brown..... Term expires April, 2018

## LIBRARY TRUSTEES

Linda Costello..... Term expires April, 2020

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

Carmelle Terborgh..... Term expires April, 2016

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

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

## MODERATOR

Steven Eustis..... Term expires April, 2016

# APPOINTED VILLAGE OFFICIALS

Assistant Manager/Finance/MIS Director .....Lauren 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..... 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  
Penny Egan

## PLANNING COMMISSION

David Nistico, Chair ..... Term expires June 30, 2018  
John Alden, Vice Chair..... Term expires June 30, 2017  
Andrew Boutin ..... Term expires June 30, 2017  
Amber Thibeault ..... Term expires June 30, 2018  
Diane Clemens..... Term expires June 30, 2016  
Nick Meyer..... Term expires June 30, 2016  
Joe Weith ..... Term expires June 30, 2017

## ZONING BOARD OF ADJUSTMENT

Thomas Weaver, Chair ..... Term expires June 30, 2018  
James Moody ..... Term expires June 30, 2018  
Bruce Murdough ..... Term expires June 30, 2016  
Martin Hughes ..... Term expires June 30, 2016  
Aaron Martin..... Term expires June 30, 2017

## CAPITAL PROGRAM REVIEW COMMITTEE

Andrew Brown, Chair..... Term expires Aug. 31, 2018  
Richard Hamlin ..... Term expires Aug. 31, 2018  
David Nistico ..... Term expires Aug. 31, 2016  
Amber Thibeault ..... Term expires Aug. 31, 2017  
Kevin Collins..... Term expires Aug. 31, 2017

## 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  
Jud Lawrie ..... Term expires June 30, 2018  
Eric Bowker ..... Term expires June 30, 2016  
Rajan Chawla ..... Term expires June 30, 2016  
Micah Hagan ..... Term expires June 30, 2018  
Gabriel Epstein..... Term expires June 30, 2018

## TREE ADVISORY COMMITTEE

Nick Meyer, Chair..... Term expires June 30, 2017  
Rich Boyers, Vice Chair..... Term expires June 30, 2016  
Warren Spinner ..... Term expires June 30, 2018  
Linwood Martel ..... Term expires June 30, 2016  
Mary Jo Engel ..... Term expires June 30, 2018

## 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 26 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 20 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 as a full time Court Security Officer at the federal building in Burlington. He has a daughter attending college in Montreal.

**Lori Houghton** is the mother of a 7-year-old, a partner in a local small business and a Sales Operations Specialist with LexisNexis. She has lived in the Village for 14 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 6-year-old son. He was raised in Essex and attended Town public schools. Andrew 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 for the Municipal 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. 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."



# WELCOME TO ANNUAL MEETING

By George Tyler, President of Essex Junction

On behalf of the Essex Junction Trustees

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

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

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

These budgetary facts highlight the Trustees' commitment to level service

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

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

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

### To Our Thoughtful, Resilient Staff

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



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

### Design Five Corners Project



# 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](mailto:Darby@essexjunction.org).

## Five Corners Farmers'

### Market

In our seventh year, the downtown Essex Junction Five Corners Farmers' Market continued to grow while staying true to its mission statement: "To promote connections between local community members and producers of fresh, high-quality foods and agricultural products, and to support a revitalized downtown area through a weekly, seasonal market and related community events."

The market welcomed back many returning vendors, and added a number of new vendors to the mix! The full list of vendors can be found at our often updated website: [5cornersfarmersmarket.com](http://5cornersfarmersmarket.com). Boutin Family Farm, Bergeron Farm, The

Frozen Butcher, Blue Moon Designs Tie-Dye and Sugartree Maple Farm, just to name a few!

Many shoppers start their visit to the weekly market at the Market Booth, where they will find one or two enthusiastic market volunteers to help them exchange 3SquaresVT (EBT)

Cards and Debit Cards for market tokens. Market-goers will also find the weekly recipe that coincides with the fresh local produce available that week! Each market features live music, which provides an inviting community atmosphere. Many families come out to the market with blankets and chairs, grab some dinner at the fresh

prepared food booths and enjoy the music!

The market also brought back the Kid's Power Of Produce (POP) program for the second year to encourage consumption of local fresh food to our youngest attendees! Each participant can return week after week and receives a passport to health, is encouraged to partake in an activity that promotes produce, local food or nutrition and receives a \$2 coupon to purchase any



fruit or vegetable.

We proudly produce and sell 5CFM t-shirts, totes and car magnets, and we make these branded materials available to our exclusive "Friends of the Market" club, which helps keep the market fresh and alive in our community!

We are grateful to the local sponsors and the Village of Essex Junction that help us coordinate the funds needed to put on a great market each week. We also feature a non-profit organization at the market each week to highlight the excellent initiatives being taken right here in the Essex community.

Five Corners Farmers' Market is always looking for energetic and passionate volunteers to help with set up/tear down, be a market day aide or a committee member and so much more. If you are interested in volunteering at your community market, please contact us at [5cornersfarmersmarket.com](http://5cornersfarmersmarket.com). The market kicks off on June 3rd 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 2015, Railroad Avenue Recess again convened volunteers to work in partnership with the Village Office, Essex Junction Recreation and Parks, Essex CHIPS and community businesses to support the following activities and events:

- Seventh 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. This year's event featured Five Corner's Farmers' Market vendors located in various Hop stations. Excelerate Essex also joined the Train Hop this year, supporting trains, music, food and exchanging ideas about innovation and business startup. The Essex Junction Lions Club was our second new stop, and conducted free vision screenings at the Village offices.
- Train Hop Business Breakfast at the Essex Grill to thank businesses for their participation and share ideas supporting a sharpened focus on economic development for the 2015 event.
- Continued support for the Multi-use

Path from Central Street to North Street, upgrades to the Amtrak station and aesthetic improvements to Railroad Avenue.

- Installation of a kiosk at Main Street and Railroad Avenue supporting the Lake Champlain Byway project.

If you're interested in volunteering, please contact Darby Mayville at [Darby@essexjunction.org](mailto: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 31st 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 Essex Junction Recreation and Parks Department on Maple Street on the second Monday of every month, January through May, from 7:00-8:00 p.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](mailto:essexparade@gmail.com). To submit requests to participate in the parade, go to [essexmemorialdayparade.com](http://essexmemorialdayparade.com).

### **Essex CHIPS and Teen Center**

Now in their 30th year serving Essex, Essex Junction, and Westford, Essex CHIPS (Community Health Initiatives and Programs for Students) 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 30 new students with caring adult mentors through the FriendCHIPS Mentoring Program since 2014.
- Served over 150 youth since 2015 in the Essex Teen Center after school program, a free drop in program for middle school youth, and the Tween Center serving 4<sup>th</sup>-5<sup>th</sup> grade students.
- Organized nearly 20 community service projects for youth and adults in Essex since 2014.
- Networked with local pharmacies to promote Drug Take Back Day, leading to the return of more than

40 pounds of unused pharmaceutical drugs to Essex Police last year.

- Facilitated the “Essex Above the Influence” group led by 8-14 high school students per year, who received national recognition for their work to engage peers in activities that promote healthy lifestyle choices.
- Engaged 25 8<sup>th</sup> grade graduates since 2014 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.
- Built county-wide capacity for youth engagement and substance abuse prevention as a founding member of the Chittenden Prevention Network.
- Facilitated the Essex Healthy Youth Coalition, a group of school and community partners who meet monthly to plan educational opportunities, outreach, and events where community members convene to discuss issues that affect youth.
- Promoted the 802Quits tobacco cessation campaign, which has contributed to a growing number of Vermonters quitting the use of tobacco products.
- Served as a continuing partner in the Heart & Soul of Essex project, helping to build ways to celebrate and further instill shared values within our community.

- Since 2010, received more than 18 grants to support youth programs in Essex Town School District and Chittenden Central Supervisory Union schools.

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. Visit [essexchips.org](http://essexchips.org) for more information.

### Heart and Soul of Essex

During 2015, the community continued to make progress towards strengthening the core values that were identified during the Heart and Soul process. Below are just a few examples of the many efforts that individual residents, municipal leaders, and local organizations have come together to make a reality.

Thoughtful Growth: Design 5 Corners – Heart and Soul awarded a small grant to the Village for a downtown planning charette and assisted in the planning and publicizing for the event.

Thoughtful Growth in Action (TGIA) came about as a way to explore new approaches to planning governance in the Town and Village. The project stemmed from the belief, highlighted by Heart and Soul of Essex, that the community wants a shared vision that honors and builds on the unique characteristics of the Village and the Town outside the Village. A 24-member

working group began meeting in September 2015. The Working Group, comprised of Essex residents, planning and zoning staff, and developers, studied existing planning structures and new alternatives before making its recommendation. More information about the project is online at [essextgia.com](http://essextgia.com).

Education: School Unification - Heart and Soul of Essex helped create the conditions that led to overwhelming support for unification of our school districts. CCSU Superintendent Judith DeNova said, "I think community members came forward to engage in the study because education is a top priority for the communities we serve. This was revealed through the work of Heart & Soul. The community learned how to have neighborhood conversations before this study began, and learned the importance of the principles of "Slow Democracy..."

Community Connections: Public Engagement - Matt Leighninger, Executive Director of the Deliberative Democracy Consortium will be working in Essex this spring to train current municipal leaders and staff in best public engagement practices, to ensure that proactive citizen participation is a meaningful part of everyone's job. The project will result in the creation, adoption and implementation of an Essex Public Engagement Protocol for use by all departments. The protocol will allow staff and community members to implement appropriate public engagement for each municipal project. Essex Eats Out continues to provide free community meals on

Friday evenings in Essex Junction and in the town outside the village.

Local Economy: Excelerate Essex (E2), a new co-working space in Five Corners, has provided a home for Heart and Soul! The Orton Family Foundation funded a proposal to pay for office space at E2 to continue to work on what matters most to the people who live and work in Essex. Stop by! It's an amazing place filled with inspirational people, art work, wellness space and more.

Health and Recreation: The Selectboard, Trustees and Prudential Committee have agreed to form a committee to dive deeply into what the future of Parks and Recreation could look like in our community. This committee will be comprised of two members from each board and six community members. We will be working to ensure that community input informs the decisions that get made regarding our treasured parks and programs.

Safety: Construction of a multi-use path between Essex High School and the railroad station is scheduled to start this summer. This project will provide a safe, well-lit path for getting around the community safely on foot or bicycle.

In the fall of 2016 Heart and Soul is going to be recognizing individuals and organizations whose work is aligned with the six community values identified during the Heart and Soul process. For more information on all Heart and Soul happenings please visit our new website at [heartandsoulofessex.org](http://heartandsoulofessex.org).

# COMMUNITY DEVELOPMENT DEPARTMENT AND PLANNING COMMISSION REPORT

by Robin Pierce, Community Development Director

The Department had the usual planning and zoning administrative work. Public benefit projects of note that were approved in 2015 include sketch and a final plan for 5 residential lots on 8.47 acres by the Center for Technology Essex (CTE) and U-46 School District.

A final site plan for a new entry, front offices, reception area, steps and walkway improvements at Summit School.

A final site plan for 3 additions to the Essex Town Offices 1,520 square feet with lighting, walkways, dumpster pad, car charging station and parking.

A final site plan for a new maintenance building with gravel path by EJP and the Village at Maple Street Park.

In addition, we worked with the Planning Commission to begin updating the Land Development Code which is due to be completed Spring of 2016. The Department continued to assist groups and committees and extended its outreach to CTE. This resulted in a new Urban Tree Nursery curriculum at CTE. This collaboration will result in street trees for the Village as the nursery plants mature and real world experience for the students. A grant from the Trustees assisted in the development of the nursery.

Staff assisted the Village Tree Advisory Committee in developing an Urban Forest

Management Plan which was accepted and approved by the Trustees.

Departmental staff attends Planning Commission, Zoning Board meetings and hearings and, when appropriate, Trustee meetings.

Staff worked with an offshoot of the Heart and Soul initiative, Thoughtful Growth in Action, to envision how Planning and Zoning might work in the Village and Town.

In 2015 the Department closed in on the goal of having the Multiuse Safety Path from North Street to Central Street ready for bidding by contractors early in 2016.

The Crescent Connector road project continues to move forward and construction in 2016 is still a target of the project committee.

The Department secured funding for a study that would move redevelopment of the Train Station forward. Residents and staff have worked with outside consultants, hired to undertake a Scoping Study, and the Chittenden County Regional Planning Commission to develop a proposal that will be brought to the Trustees for approval in 2016. 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

Planning and design is about walking backwards into the future...you can see the decisions that passed the test of time; buildings, parks that are cherished and maintained, that are robust enough to absorb change...



forward all projects in the Village that have an impact on railroad-owned land.

The Pearl Street Missing Link Project made good progress and is scheduled to occur in 2016. When completed, the project will have improved sidewalks and lighting from the shopping centers on Pearl Street to the Five Corners and additional bike lanes to the street.

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, Center for Technology Essex, and the Vermont Downtown Board.

Membership in the Planning Commission remained fairly constant, with one addition. David Nistico is Chair, John Alden is the Vice Chair, Andrew Boutin, Nick Meyer, Diane Clemens and Amber Thibeault remain. Joe Weith filled the vacant seat early in the year.

Three projects that were approved by the Village are under construction. Autumn Pond has completed several buildings and they are rented. The project at 4 Pearl Street is under construction and is scheduled to be ready for occupation in the fall of 2016.

The approved development at the entrance to the former NECI facility at Riverside in the Village is also under construction and is scheduled to be completed in 2016.

The Trustees approved an application to the Vermont Downtown Board to apply for Neighborhood Development Area designation as an overlap of the current Village Center designation. If successful this will add an additional layer of incentives for investment in a pedestrian friendly Village Center that has a resident population that can support Village Center businesses. Businesses want to be where people gather, people gather at safe

places that offer a respite from the hustle and bustle of urban life. Open space, with trees that bring shade, clean the air and absorb storm water to reduce the effects of heavy rain, provide social, economic and ecological benefits.

A study to determine if closing a short section of Main Street will improve traffic flow while creating open space in the Village Center for pedestrian and economic opportunities is hoped to be completed in 2016. The emphasis on sidewalk and path connectivity in the Village and creating safe and attractive places for pedestrians harks back to a past where people, not cars, dominated the thinking and design of urban landscapes.

There may be a lesson to be taken from the past. In some ways planning and design is about walking backwards into the future. This way you can see the decisions that passed the test of time; buildings, parks that are cherished and maintained, that are robust enough to absorb change, rather than resilient enough to come back from adversity. The Village is moving forward to such a future.

The Community Development Department can be reached at 878-6950.



Renovated Town Offices at 81 Main Street

## Essex Junction Zoning Permit Activity

<b>Permit Type</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Accessory Apartments	0	0	2	1	1
Apartments	4	3 (57 units)	4 (78 units)	3 (90 units)	3 (129 units)
Change of Use	9	5	3	6	4
Commercial/Non-residential Additions or Alterations	13	10	7	4	7
Condominiums	0	2 (6 units)	0	0	0
Demolition	2	1	3	3	5
Duplexes	6 (12 units)	5 (10 units)	3 (6 units)	8 (16 units)	7 (14 units)
Elderly Housing Units	0	0	0	0	0
Home Occupations	6	7	2	2	4
Miscellaneous Permits	1	3	5	7	1
Mobile Homes	0	0	0	0	0
Residential Additions	16	15	26	20	22
Residential Garages	5	8	6	4	5
Residential Accessory Alterations i.e., decks, porches, driveways, storage sheds	50	57	59	41	55
Sign Permits	8	13	12	22	12
Single Family Dwellings	8	6	9	17	11
Swimming Pools	3	2	3	1	2
Temporary Use	4	1	1	3	2
CVE, Temporary Use	6	5	8	5	2
CVE, Additions/Alterations	1	2	0	0	0
Renewal of Permits	0	0	0	0	0
Revised Permits	3	0	0	3	1
Void Permit	0	1	0	0	0
<b>Total Permits</b>	<b>145</b>	<b>145</b>	<b>153</b>	<b>150</b>	<b>144</b>

# 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 16:

- Main Street Drainage Project
- Maple Street Culvert and Waterline Replacement
- Hillcrest Road Drainage Project;
- Plant and prune trees
- Flushed approximately 50,000 feet of sewer lines
- Fire hydrant flow testing
- Fixed nine waterline breaks
- Thawed water service lines
- Cleaned catch basins
- Changed 160 water meters

Our goals for FYE 17 include:

- Pave all class one roads (Maple Street, Main Street; Lincoln Street, Pearl and Park Street)
- Briar Lane Waterline, Road and Sidewalk Reconstruction

Our Public Works crew of eight 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](mailto:pw@essexjunction.org).



## **PUBLIC WORKS STAFF (l. to r.):**

Jamie McMahon, Crew Leader  
Ricky Jones, PW Superintendent  
Norm Fortin, Water Technician  
Cory Beaudoin  
Steve Benoit  
Mike Fraser  
Ron Bundy  
Troy Wilber

# WATER QUALITY REPORT

by James L. Jutras, Water Quality Superintendent

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 while optimizing systems that we have.

Prior annual reports have noted things to come with regulation and changes being made to enhance water quality in Lake Champlain. As of this report, we are still waiting for regulatory guidance so this report documents what we are already doing to protect the public health and water quality in our region.

***The Village has been  
in the forefront of  
compliance with  
water quality  
standards.***

There is ongoing discussion by environmental groups about what is not being done by municipalities while we continue to wait for the EPA to release the Lake Champlain TMDL. The following is what Essex Junction has done this past year.

- The wastewater facility treated over 650 million gallons of water that was safely recycled back into the Winooski River.
- Removed 25,000 pounds of phosphorus from our wastewater prior to recycling this treated water back to the environment.

- Recycled over 400 Dry Tons of process treated byproduct known as biosolids as fertilizer on the Whitcomb farm and in Upstate New York at the Casella Grasslands facility.
- 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 Select-board member.
- The stormwater system continues to consolidate and streamline services where practical and efficient. This joint effort includes Stream Flow Restoration planning.
- 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.
- 150 Kw Combined Heat and Power installation was put into service December 2015. This larger installation will provide a significant portion of the wastewater facility

electricity as well as heat needs for two buildings.

- Our wastewater facility operational efforts have been recognized by BioCycle and Treatment Plant Operator magazines, highlighting our Biosolids recycling program with the Whitcomb Farm as well as our combined heat and power methane cogeneration installation (see below.)



The Village has been in the forefront of compliance with water quality standards. Combined efforts with the town will provide the planning and financial resources both communities need to gain compliance with the strict environmental standards that are on the immediate horizon.

You can do your part whether it's participating in Green Up Day, washing your car on the lawn, picking up pet waste or directing your gutter downspouts to your lawn. Simple changes you make help improve the environment we share while keeping our municipal compliance costs as low as we can in these challenging compliance times.

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](mailto:wwadmin@essexjunction.org).

# BROWNELL LIBRARY REPORT

By Wendy Hysko, Library Director

## Brownell Library continues to serve many in FYE 2015

- 128,180 visits and 140,723 items circulated.
- There were 602 programs offered with a total of 9,030 people attending.
- Our volunteers, aged 15 thru 90, donated 3,864 hours of their time helping with various tasks and programming opportunities.

## 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; AARP tax preparation; Tech Help with Clif; Vermont Astronomical Society programs; Return of the Coupon Queen coupon sharing; Creative Writing Group.
- Ongoing Youth programs include: Story Times for Babies, Toddlers and Preschoolers; Friday Night Movies for Families, LEGOS, Dorothy Canfield Fisher and Red Clover Award Book Programs; Dungeons and Dragons gaming; Magic the Gathering gaming; Crafternoons; Teen Advisory Board (TAB); Middle School Planners and Helpers (MPH); Songs and Stories with Matthew; Chess for Kids; Knitting for Kids; Tutoring.

## Technology

- All Adult public computers were relocated to the Library Main Floor

allowing for better staff monitoring and assistance. The location of the Youth Public computers was also more centralized for better service. New furniture to accommodate these moves was generously funded by the Brownell Library Foundation and Friends of the Brownell Library.



## Staffing

- After a nationwide search, Assistant Library Director Wendy Hysko was promoted as the Library Director.
- Carol Boucher, a previous Brownell employee was welcomed back to the staff roster as Adult Circulation Assistant in August.
- Hannah Tracy was hired as the new Assistant Library Director.

## Milestones

- Significant rearrangement of public computers has provided better customer service and more building safety.

- A quiet work space was established on the lower level of the Library.
- The Friends of the Brownell Library Book Sale Room increased hours to all Library open hours.
- New Playaway audiobooks were purchased for the Youth collection with the help of Rotary and Heart and Soul grants.
- Brownell Library collaborated with the following community organizations: Summit St. School and Natural Playground Committee, AD Lawton School Library, Essex High School Library and Botany Dept., Essex Free Library, Essex Junction Recreation & Parks, St Michael's College; Five Corners Farmers Market, Essex CHIPS & Teen Center, RETN, Essex Junction Farm to School and Essex Area Senior Center.

### Summer Reading 2015

- "Every Hero Has a Story" for Kids focused on local heroes in our community and finding the hero within. 254 Kids registered, and 2380 books were read. 70 Kids' events drew 1553 attendees. "Unmask!" for Teens attracted 70 teens, who read 253 books. 34 Teen events drew 406 participants. Teens assisted librarians with summer events and served as mentors to Reading Buddies.
- Highlights: We brought kids to Essex Police Dept., Essex Junction Fire Dept., Essex Rescue and Whitcomb Farm. We planted flowers for Seniors, cooked for Essex Eats Out, wrote letters to soldiers and brought food to First Congregational Church Food Pantry. We had visits from Police K-9 Units, a Water Rescue Dog, Chittenden Solid Waste

Recyclers, and Cartoonists who taught us how to draw comic book heroes. Teens hosted the annual Marshmallow Roast and Lawn Games, performed drama and puppetry for kids, participated in a week-long Greek Mythology program, did activities with kids at the Farmers' Market, hosted a Teddy Bear Sleepover and cooked with our Library Garden produce at the Essex Area Senior Center.

### Looking Ahead to FYE 2016

- New carpet will be installed on the main floor - the layout of this area will be reevaluated with a space consultant funded by the Brownell Library Foundation.
- A telescope, provided through a partnership with the Vermont Astronomical Society will be added to the circulating collection for Brownell cardholders.
- Adult board games will be available to check out for in library use.
- Brownell will transition a majority of interlibrary loan materials delivery, currently sent through the US Postal Service to a courier based delivery service used by libraries statewide which is expected to save postage funds.
- An iMac computer and flatbed scanner will be added to the Adult public computer room.

Thank you for your continued support of library services in the heart of the Village.

For more information about the library, go to [www.brownelllibrary.org](http://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 449 calls during the calendar year of 2015. 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.

Thanks to all of our members for their dedication to training. The department logged over 3,200 hours of training in 2015.

We completed a station relighting project in 2015, converting all lights to LED's. This project will save on annual maintenance costs while reducing our monthly electrical costs.

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	46 years
Bruce Trudo	42 years
Raymond Weed	41 years
Chris Gaboriault	34 years
Thomas Mayer	34 years
Dennis O'Brien	34 years
John Rowell	34 years
Michael Giroux	31 years
Chuck Barry	30 years
Michael Wolfstich	30 years
Steven Harnois	26 years
Jim Kellogg	23 years
Keith Rivers	20 years
Robert O'Neill	19 years
Tim Wear	19 years
Timothy Miller	18 years
Tammy Kellogg	14 years
Carol Weed	14 years
Eric Fenton	14 years
Adam Lacross	11 years
Sarah Trudo	10 years



# SENIOR CENTER REPORT

By Lou Ann Pioli, Senior Activities Coordinator

FYE 2015 was one of exciting change and growth for the senior population of Essex. The Essex Junction Senior Center and Essex Senior Citizens joined forces to become Essex Area Senior Center, Inc. (EASC). The new organization nearly doubled in membership, boasting 265 members at the end of the year.

At the 2 Lincoln Street location, members enjoyed long-time favorite activities such as Penny Bingo, Bridge, Cribbage, Mah Jongg, and other games, as well as Genealogy, Seated Yoga, and Book Club. Jazzercise added two extra classes, and an active group of knitters and crocheters now meet on Friday afternoons. An AARP Safe Driving Class and Bridge, Cribbage, and Hearts lessons were also offered.

Wednesday luncheons, coordinated by Donna Harnish at our meal site at Maple Street Park, continued to be a popular and welcomed treat. We now partner with CTE Culinary which provides delicious soups for many of our meals. Area churches provide sandwiches and desserts, as well as volunteers to serve the meals, and back-up sites for us when needed. We are a blessed community!

Members and friends enjoyed our trips to Winnepesaukee Playhouse, Burton Island State Park, and Hope Cemetery, as well as several guest lecturers. Buddy Edgerton, who wrote "The Unknown Rockwell", shared personal stories about growing up in Vermont as Norman Rockwell's neighbor and a model for many of Rockwell's famous paintings. P. Brian Mechanic, photographer and author of "This Book Is For The Birds", presented an exquisite slide show accompanied by a witty narration. (Mechanic, as well as Gil Myers, were the featured artists for our bi-annual Senior Art Shows.) Several area service providers also joined us to share information. Third graders from Hiawatha School sang joyfully for our members, and ADL basketball players brought smiles calling Bingo.

Many volunteers came together to organize a Pot Luck on New Year's Day, an Open House on Memorial Day, and an Ice Cream Social for July 4th. We partnered with Brownell Library to host an inter-generational lunch with youngsters, a wonderful event. One of the highlights of the year was our "Luau" in August which transformed the Center into a tropical paradise. Much fun and great food was had by all! November brought the grand opening of The Perfect Blend Cafe (open to the community the third Friday of every month), and in December we held a Gratitude Gathering to honor and thank our predecessors and the Essex community. We once again enjoyed participating in the Village's Train Hop, welcoming more than 300 visitors.

EASC also houses the Essex Senior Van volunteer schedulers. The van services Essex residents who are 60 years of age or older. For more information or to schedule a ride, call 878-6940 weekdays between 9 and 11:45 A.M.

Fiscally, next to membership dues, the Fall Craft Fest at Five Corners was our largest fundraiser of the year followed by our two Bridge tournaments. We also sold cookbooks which were published with many of our members' recipes. We were honored with a donation for operational expenses from the Hoehl Family Foundation for which we are very appreciative.

We could not be as successful as we are without the continued support we receive. Sincere gratitude to the community, and especially the Village of Essex Junction which supplies our space, utilities, phone, and printing needs, the Town of Essex which supports and supervises the Senior Coordinator position and provides IT and other support, and CCSU for donating space for our meal site.

For more information about the Essex Area Senior Center, please call 876-5087 or visit our website at [www.essexvt seniors.org](http://www.essexvt seniors.org).

# VILLAGE CLERK'S REPORT

by Susan McNamara-Hill, Clerk

ANNUAL ELECTION  
APRIL 14, 2015

Number of Voters on Checklist	7,349
Number of Voted Ballots	532
Number of Blank Ballots	23
Annual Meeting 4/1/15	103

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## **Under Article 6 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)?

<b>Office</b>	<b>Name</b>	<b>Number of Votes</b>
Moderator	Steven M. Eustis	475
Trustee (2) (3-yr terms):	Andrew Brown	429
	Elaine Sopchak	423
Library Trustee (5 yr. term)	Linda Costello	496

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**VILLAGE OF ESSEX JUNCTION  
ANNUAL MEETING MINUTES**

**April 1, 2015**

Moderator Steve Eustis welcomed the assemblage to the 123<sup>rd</sup> Annual Meeting of the Village of Essex Junction. The meeting was broadcast live on Channel 17. The assemblage was led in the Pledge of Allegiance and the Essex Junction High School Chamber Choir sang the Star Spangled Banner. Attendees included:

- Village Board of Trustees - Village President, George Tyler, Village Vice President, Dan Kerin, Trustees, Andrew Brown, Elaine Sopchak, Lori Houghton.
- Village administration - Municipal Manager, Pat Scheidel; Village Assistant Manager & Finance Director, Lauren Morrisseau, Village Clerk/Treasurer, Susan McNamara-Hill; Village 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; Village Engineer, Rick Hamlin; Village Attorney, Dave Barra; Essex Junction Fire Chief, Chris Gaboriault; Brownell Library Interim Director, Wendy Hysko, Brownell Library Board Chairwoman, Christine Packard.
- Recording Secretary, Marianne Riordan.

Moderator Eustis called the meeting to order at 7:05 PM and explained the procedure to be followed.

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

MOTION by Mary Jo Engel, SECOND by Marla Durham, 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 \$3,799,390 for fiscal year July 1, 2015 to June 30, 2016 of which \$2,564,285 is to be levied in taxes against the Village Grand List?

MOTION by Marla Durham, SECOND by George Boucher, to approve Article 2 as read.

DISCUSSION: Village President George Tyler highlighted key pieces of the budget:

- A large portion of the budget reflects the shared service initiative with the town. The street department budget is included in the town budget which reduces the amount that must be raised by the village. The town general fund pays for street maintenance in the village, but the money is given to the village so the village maintains control of the village street department. The town general fund was approved by the voters at the town's annual meeting. Town taxes will go up because there is a larger budget to support. Villagers will see a savings. The tax rate will be the lowest

## Village of Essex Junction Annual Meeting 4/1/15

it has been for 10 years (savings of \$124 for the average village home).

- This is the first year of pay back of the \$3.3 million bond approved by the voters for infrastructure projects. The term of the bond is 20 years. A large portion of the budget increase is due to the bond pay back.
- Staff and the Trustees continue to seek opportunities to save money with shared services with the town.
- Typical increases in village departments are with salaries and contract obligations. The largest increases are in the public works and library departments.

### *PUBLIC COMMENTS*

- Chris Halpin, School Street, asked about prior arrangements with the street department. George Tyler said the village street department previously was funded by village taxpayers. The town general fund is funded by both village and town taxpayers so villagers were paying for the village street department and the town street department. Town residents outside the village are assessed a highway tax that funds infrastructure. The highway tax was reduced when the village street department budget was incorporated into the town budget.
- Greg Morgan, Grove Street, commented the shared services initiative is a culmination of many years of candidates running for office on the platform of seeking efficiencies and consolidation of services with the town. The village and town have now moved toward efficiencies and it is hoped in the future to see even less increase in property taxes.

VOTING ON ARTICLE 2: majority of ayes; motion carried. Article 2 is adopted.

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?

MOTION by Mike Plageman, SECOND by Marla Durham, to approve Article 3 as read.

DISCUSSION: George Tyler explained the Trustees try to maintain a 10% positive fund balance in the General Fund to cover unexpected costs. The balance this year exceeded 10% so the Trustees felt money should be transferred to capital projects to address the poor condition of roads and sidewalks. In the summer of 2015 Pearl Street, Maple Street, and Park Street will be patch paved then fully repaved by the state in 2016.

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

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?

MOTION by George Boucher, SECOND by Dorothy Bergendahl, to approve Article 4 as read.

## Village of Essex Junction Annual Meeting 4/1/15

DISCUSSION: None.

VOTING ON ARTICLE 4: unanimous; motion carried. Article 4 is adopted.

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

MOTION by Chris Halpin, SECOND by Glenn Rogers, to allow Julie Campoli to give a presentation on the vision for the village center of Essex Junction and how the village can grow into a more vibrant, walkable village center.

DISCUSSION: None.

VOTING: unanimous; motion carried.

### *Vision for Village Center*

Julie Campoli gave a presentation on thoughtful growth for the village center noting the following;

- Desired design elements for the village center include a central green, pocket parks, buildings lining the street, pedestrianized Main Street, multi-story mixed use buildings, street trees.
- Recommendations include:
  - Filling in the gaps with buildings and activities,
  - Diverting and calming traffic,
  - Connecting spaces with greens and public areas,
  - Parking behind buildings,
  - Connecting buildings to each other.
- The design elements and recommendations will create opportunity for economic activities and places to walk.
- Once the crescent connector roadway is built the space on Main Street can be claimed for program activities.
- Landowners and the public need to be informed and made aware of the vision and advantages of the plan in order to have buy-in.

### *COMMENTS*

Jean Palmer, Jackson Street, asked about using permeable parking surfaces. Julie Campoli said developers need to be encouraged to use these surfaces and have plants and green roofs to absorb water. George Tyler noted the village storm water requirements do not mandate use of pervious surfaces.

Chris Halpin, School Street, expressed hope that some of the initiatives are part of the work on the roads into Five Corners by the state. George Tyler noted the thoughtful growth presentation is a long term vision for the village. The state will be repaving the roads in 2016. It is possible for the village to convert one lane on Park Street to parallel parking to benefit the local merchants.

Dorothy Bergendahl commented the plan implies existing businesses will be relocated. George Tyler reiterated the vision is long term. The village has no plans to purchase businesses. Business owners may see the vision as opportunity to improve their property.

## Village of Essex Junction Annual Meeting 4/1/15

### *Lynette Corbin Retirement*

Marla Durham announced Lynette Corbin is retiring after 30 years of service to the village school district. Candidates for the position must be a village resident.

### *Elections*

- Moderator (one year term)
- Two Village Trustees (three year terms)
- One Library Trustee (five year term)

### Adjournment

MOTION by Dorothy Bergendahl, SECOND by Andy Kovolos, to adjourn the 123<sup>rd</sup> Annual Meeting of the Village of Essex Junction. VOTING: unanimous; motion carried.

The meeting was adjourned at 8:02 PM. Voting by Australian ballot will take place on April 14, 2015 from 7 AM to 7 PM at Essex Community Educational Center.

Attest:

George A. Tyler  
Village President

Lori A. Houghton  
Village Trustee

Susan McNamara-Hill  
Village Clerk

**Sullivan, Powers & Co., P.C.**  
CERTIFIED PUBLIC ACCOUNTANTS

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

**Independent Auditor's Report**

Board of Trustees  
Village of Essex Junction  
2 Lincoln Street  
Essex Junction, VT 05452-3685

***Report on the Financial Statements***

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund and the aggregate remaining fund information of the Village of Essex Junction, Vermont as of and for the year ended June 30, 2015 and the related notes to the financial statements, which collectively comprise the Village of Essex Junction, Vermont's basic financial statements as listed in the Table of Contents.

***Management's Responsibility for the Financial Statements***

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

***Auditor's Responsibility***

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in "Government Auditing Standards", issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Village of Essex Junction, Vermont's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Village of Essex Junction, Vermont's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

***Opinions***

In our opinion, the financial statements referred to previously present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Village of Essex Junction, Vermont as of June 30, 2015 and the respective changes in financial position and cash flows, where applicable, thereof and the respective budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

***Other Matters***

***Required Supplementary Information***

Accounting principles generally accepted in the United States of America require that Management's Discussion and Analysis on pages 4 through 14 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

***Other Information***

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Village of Essex Junction, Vermont's basic financial statements. The combining fund financial statements and budgetary schedules for the enterprise funds are presented for purposes of additional analysis and are not a required part of the basic financial statements. These schedules have not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we do not express an opinion or provide any assurance on them.

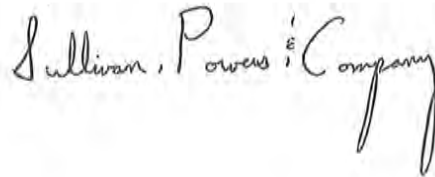


Village of Essex Junction, Vermont

***Other Reporting Required by "Government Auditing Standards"***

In accordance with "Government Auditing Standards", we have also issued our report dated March 4, 2016 on our consideration of the Village of Essex Junction, Vermont's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with "Government Auditing Standards" in considering the Village of Essex Junction, Vermont's internal control over financial reporting and compliance.

March 4, 2016  
Montpelier, Vermont  
VT Lic. #92-000180

A handwritten signature in cursive script that reads "Sullivan, Powers & Company". The signature is written in black ink and is positioned to the right of the typed address information.

## 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, 2015.

### ***Financial Highlights***

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2015 by \$25,549,502 (*net position*). Of this amount, \$3,706,272 (*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 \$51,496. Of this amount, net position attributable to governmental activities increased by \$342,887. Net position attributable to business-type activities decreased by \$291,391.
- Fund balances of governmental funds increased by \$2,138,329 in FYE15. The General Fund had \$352,378 of unassigned fund balance at 6/30/15 which is equal to 9.3% of the approved FYE16 General Fund Budget. An amount of \$35,000 of fund balance has been proposed to be used to reduce the tax rate in FYE16. As of 6/30/14, the General Fund had \$462,773 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 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014
Current and Other Assets	\$ 3,837,960	\$ 1,467,576	\$ 3,587,736	\$ 3,222,876	\$ 7,425,696	\$ 4,690,452
Capital Assets	14,139,030	13,032,277	24,568,599	24,799,046	38,707,629	37,831,323
Total Assets	17,976,990	14,499,853	28,156,335	28,021,922	46,133,325	42,521,775
Current Liabilities	480,673	260,314	548,724	1,226,037	1,029,397	1,486,351
Non-Current Liabilities	3,276,689	359,985	16,277,737	15,174,620	19,554,426	15,534,605
Total Liabilities	3,757,362	620,299	16,826,461	16,400,657	20,583,823	17,020,956
Deferred Inflows of Resources	0	2,813	0	0	0	2,813
Net Position						
Net Investment in capital assets	13,164,762	12,832,277	8,674,838	9,689,929	21,839,600	22,522,206
Restricted	3,630	3,623	0	0	3,630	3,623
Unrestricted	1,051,236	1,040,841	2,655,036	1,931,336	3,706,272	2,972,177
Total Net Position	\$ 14,219,628	\$ 13,876,741	\$ 11,329,874	\$ 11,621,265	\$ 25,549,502	\$ 25,498,006

As stated above, assets exceeded liabilities and deferred inflows of resources by \$25,549,502 at the end of fiscal year 2015. Assets at the end of fiscal year 2014 exceeded liabilities by \$25,498,006.

The largest portion of the Village's net position is in its investment in capital assets (85%). 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 \$3,630 of the Village's net position is subject to restrictions on how it may be used. Unrestricted net assets (\$3,706,272) 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 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014
<b>Revenues</b>						
<b>Program Revenues</b>						
Charges for Services	\$ 84,383	\$ 147,305	\$ 5,895,268	\$ 5,456,688	\$ 5,979,651	\$ 5,603,993
Operating Grants and Contributions	150,094	148,860	0	0	150,094	148,860
Capital Grants and Contributions	445,139	788,353	250,847	303,824	695,986	1,092,177
<b>General Revenues</b>						
Property Taxes/PILOT	3,017,264	2,809,740	0	0	3,017,264	2,809,740
Unrestricted Investment Earnings	4,934	2,922	5,335	5,773	10,269	8,695
Other Revenues	9,327	15,173	2,059	4,500	11,386	19,673
<b>Total Revenues</b>	<b>3,711,141</b>	<b>3,912,353</b>	<b>6,153,509</b>	<b>5,770,785</b>	<b>9,864,650</b>	<b>9,683,138</b>
<b>Expenses</b>						
<b>Governmental Activities:</b>						
General Government	425,250	341,554	0	0	425,250	341,554
Public Safety	393,475	368,546	0	0	393,475	368,546
Public Works	1,335,321	1,289,110	0	0	1,335,321	1,289,110
Community Development	311,800	288,731	0	0	311,800	288,731
Culture and Recreation	821,794	807,986	0	0	821,794	807,986
Interest on Long-Term Debt	80,614	3,255	0	0	80,614	3,255
<b>Business-Type Activities:</b>						
Water	0	0	3,496,725	3,078,149	3,496,725	3,078,149
Sanitation	0	0	521,025	493,033	521,025	493,033
Wastewater	0	0	2,427,150	2,111,688	2,427,150	2,111,688
<b>Total Expenses</b>	<b>3,368,254</b>	<b>3,099,182</b>	<b>6,444,900</b>	<b>5,682,870</b>	<b>9,813,154</b>	<b>8,782,052</b>
Changes in Net Position	342,887	813,171	(291,391)	87,915	51,496	901,086
Net Position - Beginning of Year	13,876,741	13,063,570	11,621,265	11,533,350	25,498,006	24,596,920
Net Position - End of Year	\$ 14,219,628	\$ 13,876,741	\$ 11,329,874	\$ 11,621,265	\$ 25,549,502	\$ 25,498,006

At the end of FYE15, 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 2015.

**Governmental activities.** Governmental activities increased the Village's net position by \$342,887 in FYE15. Expenditures in governmental funds exceeded revenues by \$699,671. The Village increased its investment in capital assets by \$332,485 and unrestricted net position increased by \$10,395. Restricted net position increased by \$7.

**Business-type activities.** Business-type activities decreased the Village's net position by \$291,391.

## **Water Fund**

The Water Fund had a budgetary net loss of \$167,485 in FYE15. Disregarding IBM pass through revenues and expenses, Water Fund revenues were \$1,812 more than budget while expenditures were \$169,297 more than budgeted. The Water Fund spent \$44,350 less on employee benefits because of the transfer of the Water Technician to the Crew Leader position in the Street Department. The surplus was due to the time needed to refill the Water Technician position. Water Lines Maintenance-Breaks was over-spent by \$124,656 and CWD water purchases for Village Residents were over budget \$83,473. The winter of FYE15 was extremely cold causing a major water break on Maple St. and numerous other water breaks throughout the Village. Repair work and water lost were the cause of the losses to the Water Fund. Meter replacement costs totaled \$19,001 in FYE15. Projects completed or begun in the Water Fund funded by a \$3.3 million bond shared with the General Fund were: School St. Roadway/Waterline/Sewer Line Reconstruction, \$172,545 (completed); Hillcrest Waterline, \$7,272 (begun); and Briar Lane Water line, \$293 (begun). Other projects begun with Water Fund Capital Reserve funds were: Railroad Ave. Waterline (\$6,901) and Maple St. Waterlines (\$18,723).

## **Sanitation Fund**

The Sanitation Fund had a budgetary net income of \$109,771. Sanitation revenues were \$245,117 more than budgeted while expenditures were \$135,346 more than budgeted. Hook-on fees were \$111,498 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 \$131,000 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 \$13,652. Sanitation personnel costs were lower than budgeted by \$17,133 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 greater than anticipated by \$12,103. 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 \$38,002 in FYE15. The Sanitation Fund shared in the cost of the School St. Roadway/Waterline/Sewer Line Reconstruction project (\$102,633) and other pump station improvement projects (\$15,153).

## **Wastewater Treatment Fund**

The Wastewater Treatment Facility had a budgetary net income of \$117,602 in FYE15. Revenues were over budget by \$35,693 while expenditures were less than budget by \$81,909. At year end 2014, 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 2015 and the amounts designated to each community at 6/30/15 are: Essex Junction, \$209,746; Town of Essex, \$71,828; Town of Williston, \$74,288. Each community determines how much it wants to leave in this "dry day fund." Accounts that contributed significantly to the surplus are Health Insurance and Other Benefits, \$30,917; Electrical Service, \$33,339; Sludge Dewatering, \$42,464 and Sludge Management, \$44,659. The Health Insurance surplus is due to the postponement of a planned new hire. The surpluses in Electricity and Sludge Dewatering and Management are due to adjusting the processes for the major upgrade completed in FYE14. Other capital projects undertaken by the Wastewater Treatment Facility in FYE15 were: the completion of the Co-Generation System to replace the existing one, \$322,943; work on networking, \$15,072. The Wastewater Treatment Facility also purchased a new pickup truck costing \$27,572 and a utility truck costing \$15,184.

## *Financial Analysis of Major Governmental Funds*

### **The General Fund**

The General Fund had a surplus of \$98,222 in FYE15. It was budgeted to have a deficit of \$35,000 but instead added to fund balance. The fund balance of the General Fund increased from \$635,330 at the end of fiscal year 2014 to \$733,552 at the end of fiscal year 2015. Of the \$733,552 fund balance, \$180,920 is nonspendable (inventories and prepaid expenses), \$200,254 is committed or assigned (see page 49 of notes for breakdown). Thus, there exists \$352,378 of unassigned fund balance in the General Fund. The unassigned fund balance is equal to 9.3% of the FYE16 Budget. The Trustees allocated \$35,000 to reduce the tax rate in FYE16 and the voters approved the transfer of \$75,000 to the Capital Reserve in FYE16. 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 FYE15, revenues were higher than budgeted by \$26,000. Revenues that were significantly higher than anticipated were License and Zoning Fees (+\$34,383) due to higher than anticipated zoning permit activity and State Highway Aid (+\$13,436). Property taxes were also higher by \$25,720 due to the Town assuming the Village's prior delinquent taxes. The Village did not collect \$48,000 from the School District as the Town kept those fees.
- Expenditures excluding those for grants and donations received in FYE15 and expenses designated from prior years were \$101,221 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 \$15,537. Salaries were overspent due to the unbudgeted stipend for the Finance Director/Assistant Manager (-\$10,242). Health Insurance was underspent because an employee continued to opt out of Village insurance when budgeted to opt in mid-year (\$7,059). Other line items with surpluses were Part-time salaries (\$3,862), Supplies (\$2,540), Postage (\$1,203), and Computer Expenses (\$3,320). Other small surpluses resulted in the \$15,537 surplus.
  - B) Lincoln Hall Budget was over-spent by \$3,778. The over-expenditure was due to the installation of a ductless air conditioner in the conference room. Capital Outlay funds were also spent on restoration of the chimneys and an evaluation of the condition of the building.
  - C) The Fire Department was over-spent by \$2,276. The largest line item that was over-spent was vehicle maintenance. 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 FYE15 with a surplus of \$5,511. The winter of FYE15 was extremely cold. The following line items were impacted by the difficult winter: Winter Maintenance was overspent by \$54,680; Gas, Grease and Oil was overspent by \$3,561 and Contract Services for snow removal was overspent by \$21,660. There were also over-expenditures in the Vehicle Maintenance (-\$4,987) and Equipment Rental (\$-5,041) due to the harsh winter. Some of these over-expenditures were counter balanced by surpluses in other line items. Salaries was underspent by \$26,347 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 \$27,219 as well as other personnel related line items. Another line item significantly underspent was Stream Flow Monitoring (\$30,000). Due to the delay in implementing storm sewer regulation, this money was not needed in FYE15.
- E) The Brownell Library budget ended the year with a surplus of \$43,257. Surpluses in Health Insurance and Other Benefits (+\$10,409), Salaries (+\$31,665) and Training and Conferences (\$2,824) helped to cover over-expenditures in Maintenance Building/Grounds (-\$9,723). Much of the surplus resulted from the use of Termination benefits to pay accrued benefits on the retirement of the Library Director. These dollars were returned to the reserve this year.
- F) The Community Development budget was under-spent by \$26,627. Legal Services was underspent by \$7,796 due to fewer than anticipated appeals. Health insurance was underspent due to a change in status of an employee (+\$6,362) and Overtime was underspent by \$2,000. Other line items were underspent resulting in the total surplus.
- G) The Economic Development Budget was underspent by \$8,265. A number of line items were underspent. Full time salaries were underspent due a change in hours for a fulltime employee. Part time salaries were spent to pay the Farmers Market Manager. The Farmers Market Organization reimburses the Village for this pay if it is above the \$2,000 budgeted for the Farmers Market in this budget. Other line items were underspent resulting in the total surplus.
- H) Grants received and expended were received for the Library, Fire Department, Economic Development Department, and the Street Department. The Library received from the State of Vermont a grant for the 1<sup>st</sup> Wednesdays program (\$600), a Performer Grant of \$100 and an LSTA (Library Services and Technology Act) grant of \$1,465. The Library received donations from the Friends of the Brownell Library for books, performances and equipment totaling \$4,970. The Orton Foundation awarded grants to the Brownell Library, \$750 used for audio books, the Fire Department, \$540 for an i-Pad and; and the Economic Development Department, \$1,500 for a charrette regarding downtown development. The Street Department received \$600 from the Chittenden Solid Waste District for Christmas tree pickup and \$800 for leaf pickup. The Street Department also received \$4,250 from a State of Vermont Caring for Canopy grant for tree maintenance.

### **Capital Reserve Fund**

The Capital Reserve Fund had a fund balance of \$255,155 as of June 30, 2015 and a fund balance of \$236,933 as of June 30, 2014. During the year the following projects were completed: Woods End Roadway Reconstruction (\$149,090), Library surveillance cameras were installed (\$12,599) with the help of a VLCT Equipment Grant (\$5,000), and the roof over a portion of Lincoln Hall was replaced (\$37,145). The Crescent Connector Project progressed for a cost of 258,831 with reimbursement in the year of \$250,811. 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. Lincoln Hall restoration was begun (\$7,220). The Multi-use Safety Path was continued at a cost of \$17,015 in FYE15 with grant reimbursement of \$12,058. The Pearl St. Linking Sidewalk project was continued at a cost of \$75,214. The Pearl St. Linking Sidewalk is a "Circ-Alternative" project and will be fully funded by Federal grant funds. Roads resurfaced were Abnaki Ave., East St., Church St. and portions of Beech St. for a cost of \$150,358. Engineering for Railroad Ave. Roadway/Waterline (\$7,288) and a Scoping Study of Main St. Sidewalk (\$8,538) were begun.

### **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 \$207,469 at the beginning of FYE15 and \$215,455 as of the end of FYE15. Expenditures in the Rolling Stock Fund in FYE15 totaled \$222,994. The Village purchased a Sidewalk Plow for \$100,821 and a Dump Truck for \$122,173 plus trade in. 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 \$150,000 at year end. The fund received \$50,000 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, 2015 totaled \$38,707,629 (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 Abnaki Ave., Church St., East St. and Beech St.
- Two Lincoln Hall Chimneys were replaced.
- The Lincoln Hall roof over the Sr. Center and Teen Center was replaced
- Woods End Roadway Reconstruction
- School St. south Roadway Reconstruction
- Work progressed on Crescent Connector Rd.
- Work began on the Multi-use Safety Path
- Work began on the Pearl St. Linking Project
- A dump truck was purchased
- A dump truck was traded in
- A sidewalk plow was purchased
- A sidewalk plow was traded in

The major capital assets transactions during the year for the enterprise activities were as follows:

- South St. south water and sewer Lines were replaced
- 2 Water Line Inserts were placed on Maple St.
- Wastewater Treatment Facility CoGen system was replaced
- Wastewater Treatment Facility purchased a new pickup truck
- Wastewater Treatment Facility purchased a new utility vehicle
- 224 new water meters were 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	
	2015	2014	2015	2014	2015	2014
Land	55,742	55,742	118,077	118,077	173,819	173,819
Construction in Progress	1,510,610	1,070,191	53,273	412,992	1,563,883	1,483,183
Antiques and Works of Art	7,550	7,550	0	0	7,550	7,550
Buildings and Building Improvements	1,976,713	1,930,778	15,171,806	15,088,886	17,148,519	17,019,664
Vehicles, Machinery, Equipment, Furniture & Traffic Signals	6,131,928	6,023,081	4,940,526	4,104,168	11,072,454	10,127,249
Library Books	817,361	834,326	0	0	817,361	834,326
Parks	210,984	210,984	0	0	210,984	210,984
Roads, Curbs, Sidewalks and Storm Sewers	8,781,343	7,725,074	164,182	162,777	8,945,525	7,887,851
Distribution and Collection Systems			21,078,907	20,760,858	21,078,907	20,760,858
Accumulated Depreciation	(5,353,201)	(4,825,449)	(16,958,172)	(15,848,712)	(22,311,373)	(20,674,161)
Total	14,139,030	13,032,277	24,568,599	24,799,046	38,707,629	37,831,323

### ***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, 2014. The interest rate is 1.52% and the note is due July 30, 2016. The Village paid \$50,000 in principal in FYE15 and the balance on the note is \$150,000 at 6/30/15.

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 6/30/15 is \$235,384.

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 6/30/15, 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 2016. As of 6/30/15 the Village had borrowed \$12,920,000 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, 2015, the principal outstanding on this bond was \$1,465,000. 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.

On April 8, 2014 the Village voters agreed to issue general obligation bonds in an amount not to exceed \$3,300,000. In July 2015 received \$3,300,000 from the Vermont Municipal Bond Bank for the purpose of performing 5 infrastructure projects. In FYE15 the School St. south Roadway/Water/Sewer line project was completed. The Hillcrest Drainage project, the Main St. Drainage, the Maple St. Culvert/Water line and the Briar Lane Roadway/Sidewalk/Water Line projects were begun. We expect the last project, Briar Lane Roadway/Sidewalk and Water Line to be completed in FYE16.

## *Economic Factors and Next Year's Budgets and Rates*

- As of January 2016 the economy continues to improve. The national unemployment rate was at 4.9% in January, down from 5.8% in January 2015 according to the US Dept. of Labor Bureau of Labor Statics. According to the same source, Vermont unemployment was at 3.5% in December 2015, down from 4.3% in December 2014.
- The CPI index for Northeast urban communities was .7% from January 2015 to January 2016. The National City average CPI index was also 1.4% from January 2015 to January 2016.
- 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 continue to decline. According to the AAA the US average price is \$1.749/gallon on 2/29/16 and the Vermont average price is \$1.849/ gallon for regular gasoline. The National average was \$2.085 a year ago. The national debt is now over \$19 Trillion.
- The Village and the Town continue to seek ways to combine services in order to deliver more efficient service and to keep the increase in the cost of government as low as possible. In the FYE15 budget the cost of Village highway services and stormwater was assumed by the Town of Essex. In the FYE16 budget the cost of Village pavement maintenance is being added to the Street Department budget and will be also paid by the Town of Essex as a whole. Administrative services such as Accounts Payable and Payroll have been combined on the Town accounting system. The "Thoughtful Growth in Action" committee has been meeting to determine the best structure for the delivery of Community Development services to the Essex/Essex Junction community as a whole. In November 2015, the voters of the Town of Essex, Village of Essex Junction and Westford voted to combine school districts. There is now an ad hoc committee forming that will explore the delivery of recreation services in the Town and Village. An ad hoc Governance Committee has been formed to analyze voting processes in the community and make recommendations.
- The Village Trustees toured St. Albans and talked to St. Albans officials concerning the downtown revitalization that has occurred in that city.
- Planning applications in the Village remain strong with a preference for one and two bedroom apartments to meet market demand.
  - Work continues on a 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 Pearl St. Link project is scheduled for the summer of 2016.
  - The State of Vermont will be paving the Class 1 highways in the Village in the summer of 2016.
  - The multiuse path from the High School to Central Street is on schedule to be constructed in 2016.
  - 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.
  - The Bike/Walk Committee has been hard at work.
  - A grant application has been submitted to study the possibility of closing Main St. to vehicular traffic.

- 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 bid for the project has been awarded. 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
- 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 to be paid for by these bonds were: 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 only the Briar Lane Roadway/Sidewalk/Waterline project is left to be done,
- The FYE16 General Fund budget increased by 7.41% from the FYE15 budget. The tax rate decreased by 15.6% from \$0.2830 to \$0.2366. At this time in February 2016, the Trustees have adopted the proposed FYE17 budgets. The FYE17 General Fund budget proposes a 4% increase. However, due to funding proposed to come from the Town of Essex Budget for Stormwater and Street Department expenses (\$1,059,994), the tax rate is projected to decrease by 4%.
- Capital projects being undertaken or continued in FYE16 and their budgeted or actual amounts, if available, include:
  - Multi-use Safety Path - \$550,827 budget to be partially funded by CCRPC and VTrans
  - Crescent Connector Road – budget \$4,500,000 to be funded by Vt. Dept. of Transportation
  - Paving – \$220,555 actual – paved Corduroy Rd., Vale Dr., Countryside Dr., Tamarack Dr., and Countryside Dr. Entrance.
  - Pearl St. Linking Sidewalk - \$2,120,000 budget to be funded by Dept of Transportation
  - Brownell Library Main Floor and Stairs Carpet Replacement - \$20,000
  - Lincoln Hall Envelope Restoration - \$343,680 budget
  - Main St. Sidewalk Scoping Study - \$35,000 budget funded by 90% Federal Dollars
  - Main St. Drainage Project - \$742,629 actual funded by 2014 Series 3 bond
  - Hillcrest Drainage Project - \$322,828 actual funded by 2014 Series 3 bond
  - Maple St. Culvert/Waterline Project - \$575,334 funded by 2014 Series 3 bond and Water Capital Fund
  - Briar Lane Roadway/Sidewalk/Waterline Project - \$1,289,850 budget to be funded by 2014 Series 3 bond

The FYE16 water/sewer/sanitation rates are as follows:

	Quarterly Fixed Charges	Usage Charges
Water	\$22.35/unit	\$0.0155/cubic foot water usage
Wastewater Treatment	\$26.44/unit	\$0.0098/cubic foot water usage
Sanitation	<u>\$22.04/unit</u>	<u>\$0.0052</u> 1 cubic foot water usage
Total	\$70.83/unit	\$0.0304/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.

# ESSEX JUNCTION GRANTS LIST

## GRANTS INFORMATION COMPLETED AS OF 03/03/16

Grant Name	Grant Amount	Project Budget/ Estimate	Date of Award	Grant \$ Spent FY13	Grant \$ Spent FY14	Grant \$ Spent FY15	Grant \$ Spent FY16 as of 3/3/16
Winnie Belle Learned Grant - Library	2,500	2,500	8/5/2010	375	0	0	0
Preservation Trust of VT treescape Grant	4,293	8,586	5/10/2011	2,273	520	0	0
Lincoln St. Sidewalk Grant (1) Fed thru CCRPC	118,640	376,576	9/23/2011	47,307	63,073	0	0
Lincoln St. Sidewalk Grants (2) VT Enhance Grant	220,000	same as above	12/31/2011	0	214,837	0	0
Building Healthy Communities Grant	10,000	10,000	10/7/2011	7,909	0	0	0
Orton Heart & Soul Grant (shared with Town)	100,000	125,000	12/16/2011	7,500	0	0	0
VCOMM Communication Grant - Fire Dept	8,517	8,517	5/29/2012	8,517	0	0	0
Crescent Connector Design/Construction	4,500,000	4,550,000	6/20/2012	195,021	290,041	250,811	31,838
VCOMM Communication Grant - Public Wks/Wastewater	22,793	22,793	8/28/2012	22,793	0	0	0
Vtrans Bicycle Parking Grant	4 Bike Racks	4 Bike Racks	10/9/2012	4 Bike Racks	0	0	0
CCRPC Sidewalk Grant - Multiuse Path North	139,835	550,527	12/6/2012	0	46,691	12,058	5,133
Vtrans Transportation Alternatives - Multiuse Path North	250,000	same as above	10/8/2013	0	0	0	0
Municipal Planning Grant	14,624	17,936	12/20/2012	0	11,497	0	0
Caring for Canopy Grant	8,500	17,000	7/19/2013	0	4,250	4,250	1,500
Homeland Security Grant - Fire Dept	113,300	133,300	4/8/2014	0	133,300	0	0
Pearl St. Linking Sidewalk Grant - Vtrans Circ Alternative	2,120,000	2,120,000	5/19/2014	0	0	75,124	32,468
Heart & Soul Mini Grants	2,790	11,290	10/2/2014	0	0	2,790	0
VLCT Training Grant	1,500	1,500	10/10/2014	0	0	1,500	0
Main St. Sidewalk Scoping Study - Vtrans Grant	31,500	35,000	11/3/2014	0	0	8,538	7,729
Train Station Scoping Study - CCRPC Grant	38,577	38,577	1/16/2015	0	0	0	0
VLCT Pacif Equipment Grant	1,844	3,688	multiple	352	5,000	0	920
1st Wednesdays Humanities Grant (Library)	500	500	yearly	500	500	600	650
CSWD Cleanup Grants	600	600	yearly	600	600	1,400	650
LSTA Library Grants	963	963	yearly	963	1,428	1,465	405
<b>Totals</b>	<b>7,711,276</b>	<b>8,034,853</b>		<b>294,110</b>	<b>771,737</b>	<b>358,536</b>	<b>81,293</b>

## 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

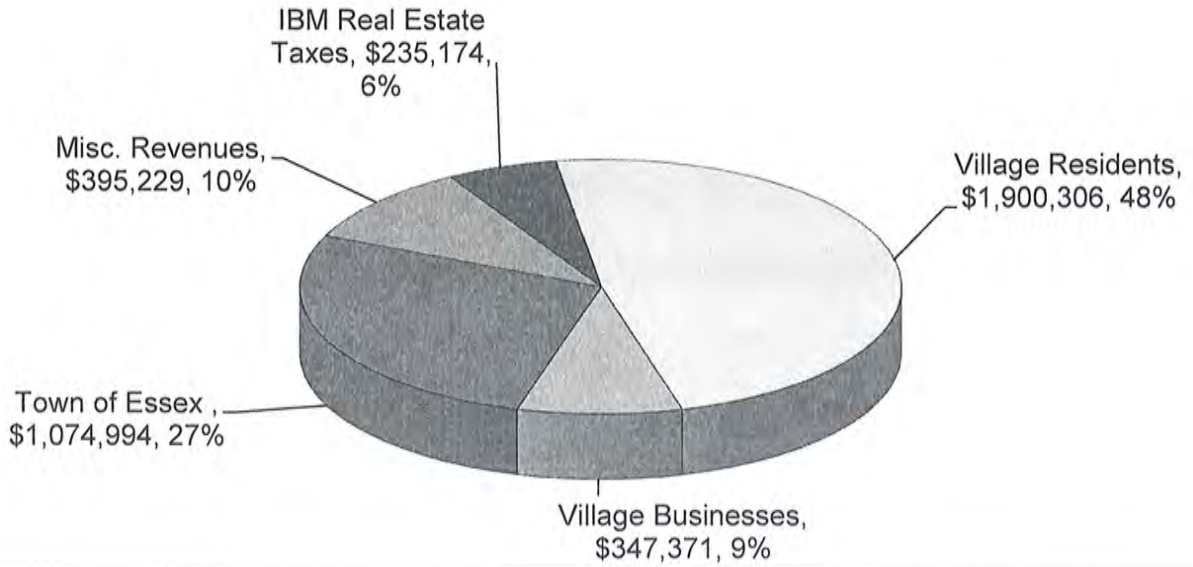
committed by the voters, assigned by management or unassigned. These assets can also be “non-spendable” as in the case of inventories and prepaid expenses.

**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.

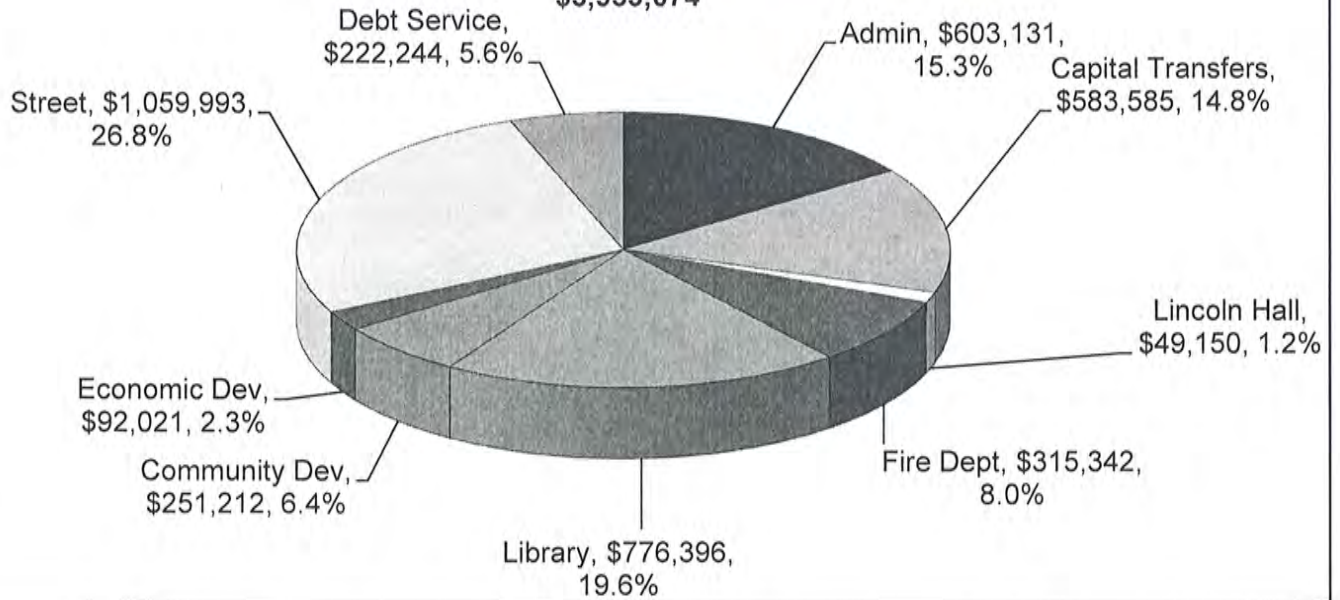
**FYE2017  
Proposed General Fund Revenues**

**\$3,953,074**



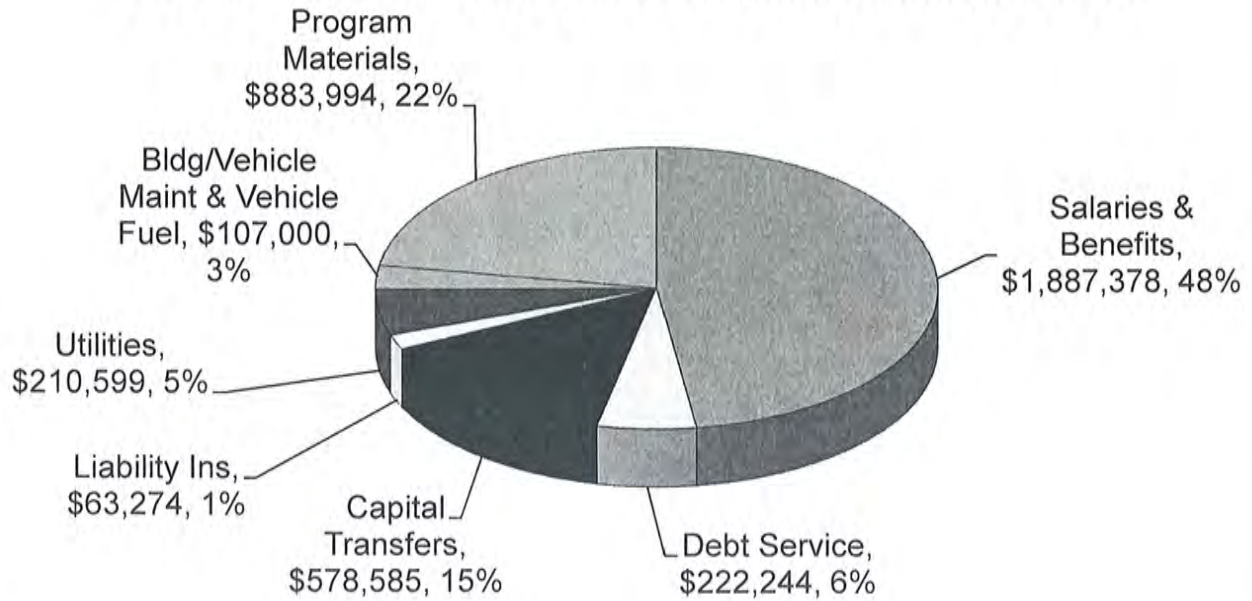
**FYE2017  
Proposed General Fund Expenditures**

**\$3,953,074**



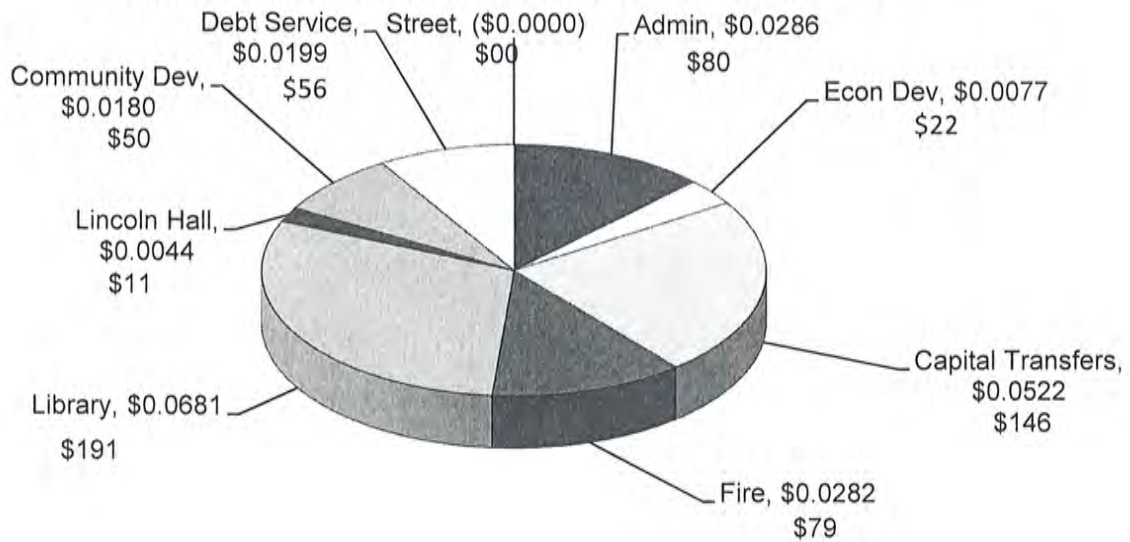


### FYE17 Village General Fund Proposed Budget Costs

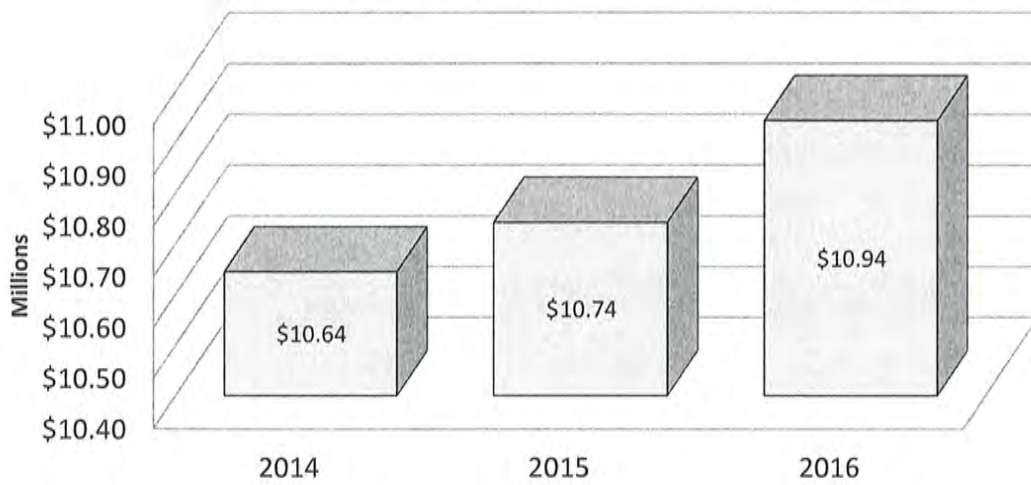


### FYE2017 Estimated Village Tax Rates and Taxes on \$280,000 Assessed Value Home

Estimated Tax Rate = \$0.2269, Estimated Taxes = \$635

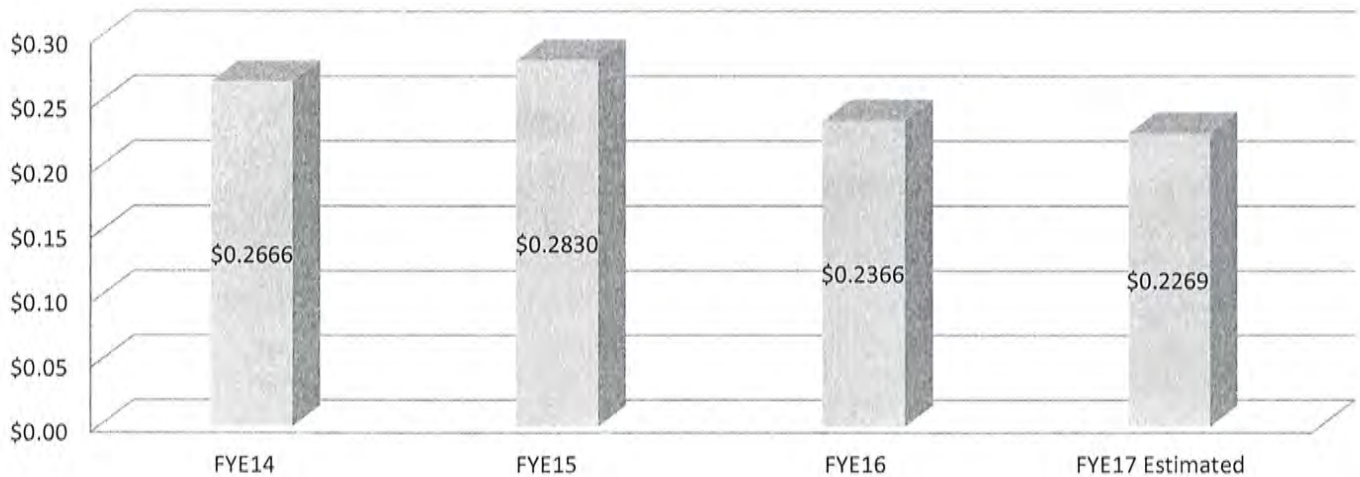


## Projected Grand List Through 2016



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

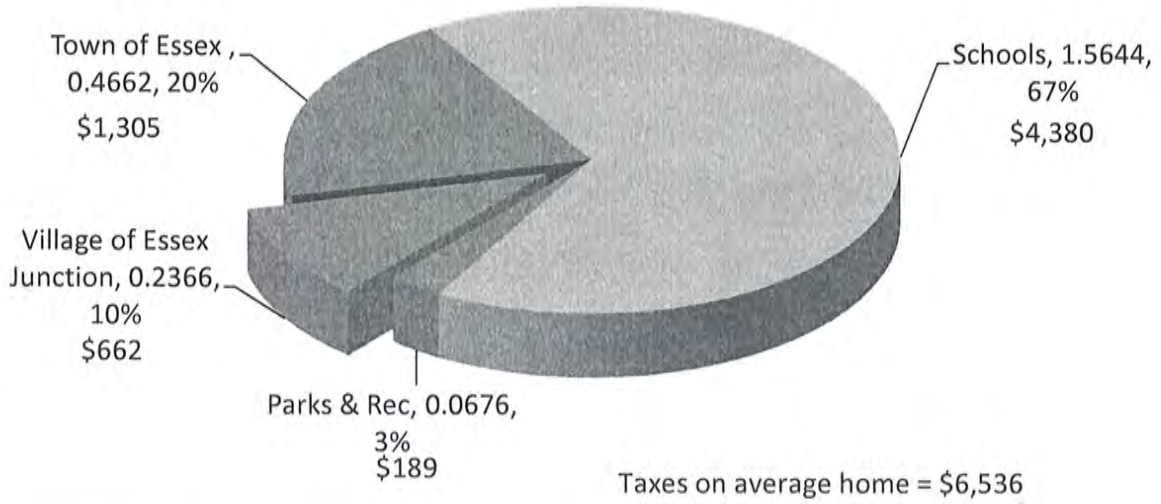
## VILLAGE TAX RATES



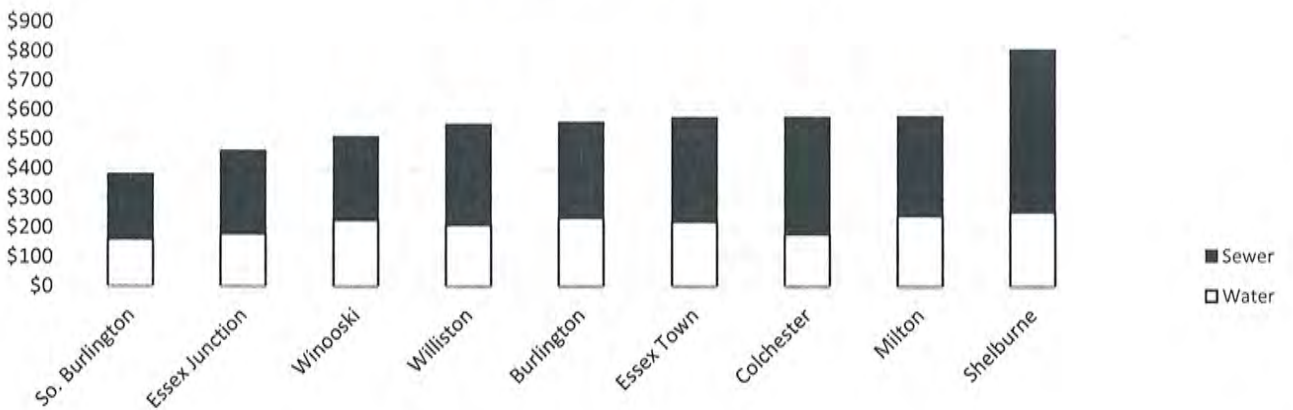
Taxes for 280,000 assessed value home are estimated to be \$635 in FYE2017

The Village municipal tax rate is estimated to decrease by \$.0097 from FYE16 to FYE17. The tax rate is decreasing due to additional combined services with the Town of Essex.

**FYE2016 Village of Essex Junction Homestead Tax Rates Totalling \$2.3348 and Tax Amount on \$280,000 assessed value Home**



**FYE16 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	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Revenues	FYE17 Proposed Budget
1 Unrestricted Fund Balance	0	35,000	0	35,000	0	35,000
2 Property Taxes	2,811,738	3,011,526	3,037,246	2,564,285	2,564,285	2,482,765
3 State for Pilot & Current Use	2,891	2,500	3,529	2,500	2,173	1,900
4 Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000	15,000
5 Town Payment for Stormwater	0	0	0	59,500	59,500	59,352
6 Town Payment for Street Dept.	0	0	0	780,070	780,070	1,000,642
7 License & Zoning Fees	89,513	35,000	69,383	50,000	50,000	50,000
8 Whitcomb Farm Solar Pilot	0	0	6,600	5,524	5,524	5,400
9 Miscellaneous Fire Receipts	0	10	20	10	15	20
10 State District Court Fines	2,195	2,000	877	2,000	1,700	500
11 Interest Earnings	2,017	1,500	1,389	2,000	2,000	1,500
12 Parking Space Fees	5,200	4,800	4,800	4,800	4,800	4,800
13 Lincoln Hall Rentals	0	1	0	1	1	1
14 Block Party Donations	1,504	1,500	1,700	1,500	1,500	1,500
15 Misc. Receipts	4,930	2,000	2,740	2,000	500	2,000
16 Miscellaneous Street Receipts	5,073	3,000	3,528	3,000	10,000	3,000
17 Miscellaneous Library Receipts	286	500	706	300	300	400
18 Service Fee - Water	111,336	106,840	106,840	108,760	108,760	113,888
19 Service Fee - WWTP	55,668	53,420	53,420	54,380	54,380	56,944
20 Service Fee - Sanitation	111,336	106,840	106,840	108,760	108,760	113,888
21 Miscellaneous Grants	148,028	0	18,508	0	12,279	0
22 Lost Book Revenue	4,451	0	5,069	0	1,612	0
23 Farmers Market Reimbursement	0	0	1,450	0	2,679	4,574
24 Penalties/Interest Delinq. Taxes	8,049	8,000	383	0	0	0
25 State Highway Aid	113,461	100,000	113,436	0	0	0
26 EJSD Tax Collection Fee	49,896	48,000	0	0	0	0
<b>TOTALS</b>	<b>3,542,572</b>	<b>3,537,437</b>	<b>3,553,464</b>	<b>3,799,390</b>	<b>3,785,838</b>	<b>3,953,074</b>

## GENERAL FUND BUDGET SUMMARY

	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
<b>GENERAL GOVERNMENT:</b>						
27 Administration	529,832	561,784	546,247	588,773	588,613	603,131
28 Transfers & Misc Expenditures	620,051	649,623	649,623	690,448	690,448	583,585
29 Grant & Non-Budgetary Expenditures	185,022	0	17,974	0	14,191	0
30 Seniors Support	0	7,960	5,934	8,223	13,360	0
31 Fire Department	281,793	298,075	300,351	304,184	303,073	315,342
32 Library	674,880	736,207	692,950	762,775	726,488	776,396
33 Lincoln Hall	51,291	55,057	58,835	44,604	44,016	49,150
34 Community Development	210,712	250,678	224,051	249,937	241,712	251,212
35 Economic Development/Community Eve	76,150	94,838	86,573	87,450	83,910	92,021
36 Street Department	832,124	814,603	809,092	839,570	821,971	1,059,993
Subtotal General Fund	3,461,855	3,468,825	3,391,630	3,575,964	3,527,782	3,730,830
37 Debt Service	0	68,612	68,612	223,426	223,426	222,244
<b>GENERAL FUND TOTAL</b>	<b>3,461,855</b>	<b>3,537,437</b>	<b>3,460,242</b>	<b>3,799,390</b>	<b>3,751,208</b>	<b>3,953,074</b>

## ADMINISTRATION BUDGET

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
38 Salaries - Regular	254,498	255,978	266,220	269,205	272,566	280,713
39 Salaries - Overtime	2,141	1,500	1,470	2,000	3,700	2,500
40 Salaries - Part-time	12,910	15,057	11,195	15,814	15,814	13,751
41 Manager Contract	53,841	55,995	55,995	57,955	61,500	64,575
42 Health Insurance & Other Benefits	49,634	72,355	65,296	74,316	71,500	70,751
43 Social Security	20,574	21,109	21,453	22,282	25,000	23,333
44 Workers Compensation Insurance	1,188	1,047	1,236	1,139	1,139	896
45 Retirement	24,666	25,598	25,673	26,921	26,920	28,071
46 Unemployment Insurance	789	1,067	612	850	850	607
47 Health Improvement Programs	1,009	1,600	970	1,600	1,600	1,600
48 Boardmember fees	2,500	2,500	2,500	2,500	2,500	2,500
49 Legal Services	11,932	15,000	14,833	15,000	12,000	15,000
50 Other Professional Services	0	1,000	0	1,000	1,000	1,000
51 Audit Services	5,467	5,433	5,583	5,800	6,200	7,059
52 Computer Expenses	15,752	16,937	13,617	15,485	13,000	13,000
53 Leased Services	3,942	4,800	4,214	4,800	4,800	4,800
54 Training, Conferences, Dues	3,701	10,384	9,431	14,390	10,690	13,734
55 Liability & Property Ins.	5,373	6,218	5,981	6,353	6,955	8,619
56 Public Officials Liability Ins.	5,572	5,800	5,720	5,857	6,039	6,386
57 Communications	21,952	13,806	13,383	13,806	12,500	16,806
58 Telephone Services	2,191	2,600	2,017	2,280	2,280	1,980
59 Postage	3,387	4,200	2,997	4,200	4,200	4,000
60 Printing and Advertising	6,246	5,800	4,267	5,500	4,500	5,500
61 Trustees Expenditures	3,505	4,000	3,424	4,000	4,000	4,000
62 Pay & Classification Study	5,700	200	0	5,871	5,871	200
63 Travel	0	0	0	0	1,500	0
64 Supplies	4,436	6,700	4,160	6,000	6,000	6,000
65 Elections	1,442	1,600	1,393	1,600	1,600	1,500
66 Holiday Expense	776	1,500	1,557	1,250	1,250	1,250
67 Capital Outlay	4,708	2,000	1,050	1,000	1,139	3,000
TOTALS	529,832	561,784	546,247	588,773	588,613	603,131

## TRANSFERS & MISC EXPENDITURES

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
68 Capital Fund Contribution	391,427	410,999	410,999	441,824	441,824	274,961
69 Transfer for Building Maintenance	0	0	0	0	0	50,000
70 Rolling Stock Fund Contribution	173,624	183,624	183,624	193,624	193,624	203,624
71 Employee Termination Benefits	5,000	5,000	5,000	5,000	5,000	5,000
72 Half Penny for Ladder Truck Note	50,000	50,000	50,000	50,000	50,000	50,000
TOTALS	620,051	649,623	649,623	690,448	690,448	583,585

## BROWNELL LIBRARY BUDGET

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
73 Salaries - Regular	303,100	315,379	284,364	320,427	291,000	314,229
74 Salaries - Part-time	84,789	89,219	89,040	97,715	97,715	106,800
75 Health Insurance & Other Benefits	66,969	103,020	92,611	111,474	108,000	106,126
76 Social Security	29,124	31,089	30,618	32,122	31,000	32,695
77 Workers Compensation Insurance	1,678	1,567	1,622	1,584	1,584	1,274
78 Retirement	29,970	31,537	30,994	32,043	29,000	31,423
79 Unemployment Insurance	1,796	2,390	1,462	1,800	1,800	1,324
80 Computer Expenses	3,220	3,500	1,522	3,500	3,500	3,500
81 Water and Sewer Charges	529	1,000	760	1,000	900	900
82 Contractual Services	23,551	23,225	24,237	24,493	25,493	28,425
83 Maintenance - Buildings/Grounds	17,270	14,500	24,223	17,000	17,000	19,000
84 Alarm System Maintenance	269	500	221	400	400	525
85 Training, Conferences, Dues	2,497	4,000	1,158	3,000	2,500	3,000
86 Liability & Property Ins.	9,025	10,481	9,594	10,317	11,096	12,375
87 Technology Access	5,031	5,500	4,588	5,500	5,500	5,500
88 Telephone Services	1,047	1,100	975	1,200	1,200	1,200
89 Postage	1,943	3,500	3,693	3,500	3,500	3,500
90 Interview Costs	656	2,000	2,821	500	500	500
91 Volunteer Expenses	0	0	0	500	500	600
92 Supplies	10,831	13,000	11,801	13,000	13,000	13,000
93 Electrical Service	14,674	14,500	14,783	15,000	15,000	15,250
94 Heating	7,285	7,400	7,303	7,400	7,000	7,400
95 Adult Collection-Print&Electronic	34,700	31,000	30,823	32,000	32,000	34,500
96 Juvenile Collection-Prnt&Electronic	15,479	15,500	15,495	16,000	16,000	17,250
97 Computer Replacement	6,565	8,000	4,969	8,000	8,000	8,000
98 Adult Programs	3	300	300	300	300	500
99 Childrens' Programs	2,879	3,000	2,973	3,000	3,000	3,200
100 Capital Outlay	0	0	0	0	0	4,400
<b>TOTALS</b>	<b>674,880</b>	<b>736,207</b>	<b>692,950</b>	<b>762,774</b>	<b>726,488</b>	<b>776,396</b>

## LINCOLN HALL BUDGET

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
101 Water and Sewer Charges	729	1,500	830	1,000	1,000	1,000
102 Contractual Services	8,331	9,021	9,146	9,021	9,021	9,565
103 Maintenance - Building/Grounds	9,189	7,500	8,409	9,000	9,000	9,000
104 Liability & Property Ins.	4,319	5,658	4,569	6,383	5,795	7,125
105 Telephone Services	486	0	0	0	0	460
106 Printing	0	0	0	0	0	300
107 Rubbish Removal	1,862	1,838	1,830	1,900	1,900	2,000
108 Supplies	2,037	2,500	2,105	2,500	2,500	2,500
109 Electrical Service	7,277	7,500	7,086	7,500	7,500	7,500
110 Heating	6,113	6,000	6,370	6,200	6,200	6,400
111 Capital Outlay	10,948	13,540	18,490	1,100	1,100	3,300
<b>TOTALS</b>	<b>51,291</b>	<b>55,057</b>	<b>58,835</b>	<b>44,604</b>	<b>44,016</b>	<b>49,150</b>

## COMMUNITY DEVELOPMENT

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
112 Salaries - Regular	126,770	129,612	130,588	134,504	134,504	138,199
113 Salaries - Overtime	0	2,000	0	0	0	0
114 Health Insurance & Other Benefits	28,967	36,177	29,816	37,158	35,000	35,375
115 Social Security	9,872	10,390	10,288	10,619	10,619	10,894
116 Workers Compensation Insurance	555	504	576	513	513	418
117 Retirement	12,577	12,961	13,047	13,450	13,450	13,820
118 Unemployment Insurance	329	432	261	350	350	252
119 Board Member Fees	3,600	3,600	3,000	3,600	3,600	3,600
120 Legal Services	331	14,000	6,204	12,000	12,000	12,000
121 Other Professional Services	1,749	4,000	4,336	6,000	5,400	6,000
122 Computer Expenses	2,209	4,000	3,118	4,000	4,000	4,000
123 Training, Conferences, Dues	2,025	4,500	2,012	3,500	1,500	3,500
124 Liability & Property Ins.	2,067	2,232	2,179	2,242	2,592	3,124
125 Public Officials Liability Ins.	5,572	5,800	5,721	5,857	6,039	6,386
126 Communications	2,935	2,500	913	2,500	1,500	2,500
127 Telephone Services	1,632	1,550	1,622	1,644	1,644	1,644
128 Postage	409	1,120	615	600	600	600
129 Printing and Advertising	2,527	5,000	2,217	3,000	2,400	3,000
130 Recording Fees	2,490	2,500	2,315	2,500	150	0
131 Travel	2,400	3,500	2,400	2,400	2,400	2,400
132 Supplies	1,696	2,800	2,338	2,000	2,000	2,000
133 Capital Outlay	0	1,500	485	1,500	1,451	1,500
<b>TOTAL</b>	<b>210,712</b>	<b>250,678</b>	<b>224,051</b>	<b>249,937</b>	<b>241,712</b>	<b>251,212</b>

## ECONOMIC DEVELOPMENT/COMMUNITY EVENTS

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
134 Salaries - Regular	34,701	36,604	34,070	28,396	28,396	29,532
135 Salaries - Part-time	0	0	1,725	0	6,000	5,850
136 Health Insurance & Other Benefits	9,002	18,089	15,165	18,579	17,000	17,688
137 Social Security	2,702	2,823	2,768	2,199	2,631	2,733
138 Workers Comp	154	141	159	108	108	107
139 Retirement	3,470	3,660	3,591	2,840	2,840	2,953
140 Unemployment	164	216	140	216	216	170
141 Liability & Property Ins.	0	105	190	112	219	188
142 Community Events & Programs	5,573	6,000	4,929	6,000	4,000	4,000
143 Annual Support of Organizations	8,920	9,200	9,261	9,300	7,800	9,300
144 New Programs	1,855	2,000	0	2,500	1,000	2,500
145 Matching Grant Funds	2,861	9,000	7,624	9,000	9,000	10,000
146 Block Party Expense	6,748	7,000	6,951	7,000	3,500	7,000
147 Capital Outlay	0	0	0	1,200	1,200	0
<b>TOTALS</b>	<b>76,150</b>	<b>94,838</b>	<b>86,573</b>	<b>87,450</b>	<b>83,910</b>	<b>92,021</b>

## FIRE DEPARTMENT BUDGET

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
148 Salaries - Firefighters	119,015	138,000	140,248	144,000	144,000	150,000
149 Employee Assistance Program	864	900	864	900	864	864
150 Accident & Disability Ins.	3,600	3,600	3,600	3,600	3,600	3,600
151 Social Security	9,105	10,590	10,729	11,050	11,050	11,511
152 Workers Compensation Insurance	23,241	27,334	27,066	22,789	22,789	27,000
153 Water and Sewer Charges	449	900	606	600	550	600
154 Vehicle Maintenance	14,536	9,000	17,672	14,000	22,000	14,000
155 Maintenance - Building/Grounds	7,596	6,000	5,160	6,000	6,500	6,000
156 Radio Maintenance	3,219	2,000	1,551	2,000	1,500	2,000
157 Training, Conferences, Dues	2,861	5,000	3,303	5,000	4,000	5,000
158 Liability & Property Ins.	5,694	7,301	6,291	7,545	7,445	8,767
159 Telephone Services	3,386	3,800	2,091	3,400	3,400	3,400
160 Physical Exams	6,552	7,000	5,058	6,500	4,500	6,000
161 Maintenance - Other	13,971	13,000	16,283	14,000	14,000	14,500
162 Emergency Generator Maintenance	500	650	500	500	480	500
163 Supplies	2,455	2,400	2,816	2,400	3,000	2,400
164 New Equipment - Radios	2,349	4,000	3,254	2,000	2,195	2,000
165 Uniforms, Boots, Etc.	23,991	19,200	19,837	20,000	20,000	21,000
166 EMS Supplies	1,061	1,500	171	1,500	800	1,000
167 Electrical Service	7,153	7,000	7,232	7,000	6,500	7,000
168 Heating	5,280	5,200	5,817	5,200	3,500	5,200
169 Gas, Grease and Oil	6,051	7,200	5,080	7,200	3,400	6,500
170 Fire Prevention	2,239	2,000	2,104	2,000	2,000	2,000
171 Routine Equipment Purchases	16,625	14,500	13,018	15,000	15,000	14,500
<b>TOTALS</b>	<b>281,793</b>	<b>298,075</b>	<b>300,351</b>	<b>304,184</b>	<b>303,073</b>	<b>315,342</b>

## SENIORS SUPPORT

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
172 Part time Director Contract	0	7,500	5,346	7,763	11,900	0
173 Telephone/Copying	0	460	588	460	1,460	0
<b>TOTALS</b>	<b>0</b>	<b>7,960</b>	<b>5,934</b>	<b>8,223</b>	<b>13,360</b>	<b>0</b>

## GRANTS AND OTHER NON-BUDGETARY EXPENDITURES

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
174 Grants & Donations Expenses	143,571	0	15,653	0	12,588	0
175 Library Replacement Expenses	4,451	0	2,321	0	1,603	0
176 Designated Expenses from Prior Years	37,000	0	0	0	0	0
<b>TOTALS</b>	<b>185,022</b>	<b>0</b>	<b>17,974</b>	<b>0</b>	<b>14,191</b>	<b>0</b>



## STREET DEPARTMENT BUDGET

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
177 Salaries - Regular	173,054	205,654	179,307	173,911	155,000	156,245
178 Salaries - Overtime	14,425	15,000	15,469	16,300	16,300	16,300
179 Salaries - Part-time	17,603	11,907	16,943	12,619	26,979	17,000
180 Health Insurance & Other Benefits	51,968	76,515	49,296	68,742	62,000	65,445
181 Social Security	15,128	17,819	15,778	15,695	14,000	14,956
182 Workers Compensation Insurance	11,835	13,970	15,660	15,732	15,732	12,654
183 Retirement	15,347	20,565	17,750	17,391	15,053	15,624
184 Unemployment Insurance	789	1,169	617	824	824	631
185 Water and Sewer Charges	870	2,500	1,376	2,000	2,000	1,517
186 Vehicle Maintenance	16,375	20,000	24,987	22,000	20,000	22,000
187 Maintenance - Buildings/Grounds	586	2,500	2,397	2,500	2,500	2,500
188 ROW Leases	0	0	0	11,076	11,076	11,343
189 Equipment Rentals	54	1,000	6,041	1,000	4,800	8,000
190 Radio Maintenance	28	200	125	200	0	200
191 Training, Conferences, Dues	60	500	199	500	500	500
192 Liability & Property Ins.	10,571	15,104	12,863	14,807	14,448	16,878
193 Telephone Services	2,228	2,000	2,052	2,850	2,850	3,000
194 Rubbish Removal	5,108	6,200	4,682	6,500	6,500	6,500
195 Maintenance - Other	749	1,000	1,516	1,000	1,000	1,200
196 Interview Costs	1,287	0	1,034	0	435	500
197 Accident Claims	0	0	300	0	0	500
198 Engineering Services	41,955	15,000	13,326	15,000	25,000	10,000
199 Traffic Calming	0	1,500	0	1,000	0	500
200 Supplies	14,843	20,000	13,132	20,000	20,000	17,500
201 Uniforms, Boots, Etc.	4,206	4,500	5,339	5,000	5,000	6,000
202 Gravel & Topsoil	3,191	4,000	5,503	4,000	6,620	5,000
203 Signs and Posts	1,875	4,000	5,072	4,000	4,000	3,500
204 Electrical Service	3,842	4,000	3,499	4,000	4,000	4,200
205 Heating	3,924	4,000	4,377	4,000	4,000	4,000
206 Gas, Grease and Oil	36,943	26,000	29,561	35,000	20,000	30,000
207 Capital Outlay	7,361	3,500	2,012	8,000	8,000	9,000
208 Street Marking	5,932	7,000	10,195	7,000	6,382	7,000
209 Sidewalk and Curb Maintenance	4,717	3,000	8,473	4,000	5,662	5,000
210 Pavement Maintenance	18,987	15,000	23,380	16,000	29,156	218,000
211 Traffic Light Maintenance	4,946	8,000	2,662	3,500	2,196	2,000
212 Traffic Lights (electrical)	5,689	6,000	5,609	6,000	6,000	6,000
213 Contractual Services	22,534	0	21,660	0	4,722	17,000
214 Winter Maintenance	142,405	75,000	129,680	90,000	65,000	110,000
215 Stormwater Salaries/Benefits	0	0	0	59,475	59,475	59,352
216 Storm Sewer Maintenance	22,996	9,000	6,573	10,000	17,265	15,000
217 Storm Sewer Management	12,364	42,500	10,337	0	0	0
218 Street Lights Supplies/Maintenance	0	0	0	3,500	4,048	3,500
219 Street Lights (rental/electrical)	128,105	127,000	124,730	131,948	131,948	131,948
220 Streetscape Maint./Imp.	3,292	16,000	12,657	16,000	16,000	16,000
221 Village Garden Spots	1,287	3,000	160	3,000	3,000	3,000
222 Memorial Park Maintenance	2,665	3,000	2,763	3,500	2,500	3,000
<b>TOTALS</b>	<b>832,124</b>	<b>814,603</b>	<b>809,092</b>	<b>839,570</b>	<b>821,971</b>	<b>1,059,993</b>

## DEBT SERVICE

Account	FYE14 Actual	FYE15 Budget	FYE15 Actual	FYE16 Budget	FYE16 Estimated Expenditures	FYE17 Proposed Budget
223 Capital Improvements Principal	0	0	0	141,900	141,900	141,900
224 Capital Improvements Interest	0	68,612	68,612	81,526	81,526	80,344
<b>TOTALS</b>	<b>0</b>	<b>68,612</b>	<b>68,612</b>	<b>223,426</b>	<b>223,426</b>	<b>222,244</b>

## ROLLING STOCK FUND

DEPT	VEHICLE	MAKE	YEAR	REPLACEMENT VALUE	TRADE IN VALUE	NET COST	FY16	FY17	FY18	FY19	FY20	FY21	
STREET	4WD PICK UP	CHEVY SILVERAD	2009	39,500	10,000	29,500		31,906					
STREET	PICKUP	CHEVY SILVERAD	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							
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2012	145,000	12,000	133,000							
STREET	JETTER VAC TRUCK	VAC-ON	2010	84,500	15,000	69,500						85,897	
STREET	LOADER	JOHN DEERE	2001	121,500	25,000	96,500							
STREET	SIDEWALK PLOW	TRACKLESS	2015	118,500	18,000	100,500							
STREET	SKID STEER SIDEWALK PLOW	CAT	2001	51,000	5,000	46,000				52,401			
STREET	SIDEWALK PLOW	BELOS	2008	140,500	10,000	130,500			143,528				
STREET	ROLLER	ROSCOE	1979	15,000									
STREET	PICKUP 4WD 1 TON	CHEVY SILVERAD	2011	35,000	10,000	25,000				29,393			
STREET	4WD PICKUP	CHEVY SILVERAD	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							144,200	53,972	769,163	198,177	0	85,897	
3,550,102													

### Rolling Stock Fund Funding and Fund Balance

Beginning Cash Balance	215,455	312,914	461,256	5,062	(3,991)	196,033
Payment of Fire Truck Notes	(51,965)	(51,310)	(50,655)	(34,500)	(33,600)	(32,700)
Planned Spending	(144,200)	(53,972)	(769,163)	(198,177)	0	(85,897)
Note for Fire Pumper 8E21 Replacement			150,000			
General Fund Contribution	193,624	203,624	213,624	223,624	233,624	243,624
Additional Half Penny on the tax rate to fund fire truck	50,000	50,000	0	0	0	0
Town Contribution for Ladder Truck	50,000	0	0	0	0	0
Ending Balance	312,914	461,256	5,062	(3,991)	196,033	321,059

GENERAL FUND CAPITAL RESERVE PLAN										
PROJECTS FUNDED BY VILLAGE \$ ONLY	Rev. Ref. #	Project Total	Prior	FY15	FY16	FY17	FY18	FY19	FY20	Future
Woods End Reconstruction		592,691	438,868	149,090	4,733					
Library Surveillance Cameras		12,599		12,599						
Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	W	93,846		7,288		86,558				
Brownell Library Main Floor & Stairs Carpet Replacement		20,000			20,000					
Village Server Replacement		20,000				20,000				
Hillcrest Sidewalk Imp from Pearl to Fleming School		488,303				38,909	449,394			
Pearl Sidewalk West St. to Susie Wilson		780,239								780,239
Lincoln Hall Restoration		388,045		44,365	343,680					
Algonquin Ave. Waterline Installation/Roadway Reconst.	W	157,765						157,765		
West St. & West St. Ext. Intersection Improvements		110,249						110,249		
Central St. Waterline Lincoln St. to Main St. (FY22)	W,S	919,303								919,303
Brownell Library Asphalt Shingle Roofs replace (FY23)		45,228								45,228
Paving		495,913	125,000	150,358	220,555					
<b>Totals Project Funded by Village \$ Only</b>			563,868	363,700	588,968	145,467	449,394	268,013	0	1,744,771
<b>PROJECTS FUNDED BY GRANTS</b>										
Fire House LED Lighting Project	1	15,173			15,173					
Efficiency Vermont		(5,000)								
<b>Fire House LED Lighting Net Cost to Village</b>		<b>10,173</b>								
Main St. Sidewalk Scoping Study	2	35,000		8,538	26,462					
Fed & State Grants		(31,500)								
<b>Main St. Sidewalk Scoping Study Net Cost to Village</b>		<b>3,500</b>								
Main St. New Sidewalk & Lighting Bridge to Crestview West Side	3	269,426								
Fed & State Grants		(215,541)								
<b>Main St. Sidewalk &amp; Lighting Net Cost to Village</b>		<b>53,885</b>					269,426			
Crescent Connector Park St. to Main St.		4,592,000	484,659	258,831	3,848,510					
Fed & State Grants	4	(4,500,000)								
<b>Crescent Connector Net Cost to Village</b>		<b>92,000</b>								
Multiuse Path North	5	550,527	68,144	25,601	456,782					
Federal & State Grants through CCRPC & Vtrans		(389,835)								
<b>Multiuse Path North Net Cost to Village</b>		<b>160,692</b>								
Pearl St. Missing Link Project	6	2,120,000	750	75,214	2,044,036					
Federal & State Grants through CCRPC & Vtrans		(2,120,000)								
<b>Pearl St. Missing Link Net Cost to Village</b>		<b>0</b>								
<b>Totals Project Funded by Grants Awarded</b>			553,553	368,184	6,390,963	0	269,426	268,013	0	1,744,771
<b>Total Cost of all Projects Funded by Village \$ Only and Grants</b>			<b>1,117,421</b>	<b>731,884</b>	<b>6,979,931</b>	<b>145,467</b>	<b>718,820</b>	<b>268,013</b>	<b>0</b>	<b>1,744,771</b>

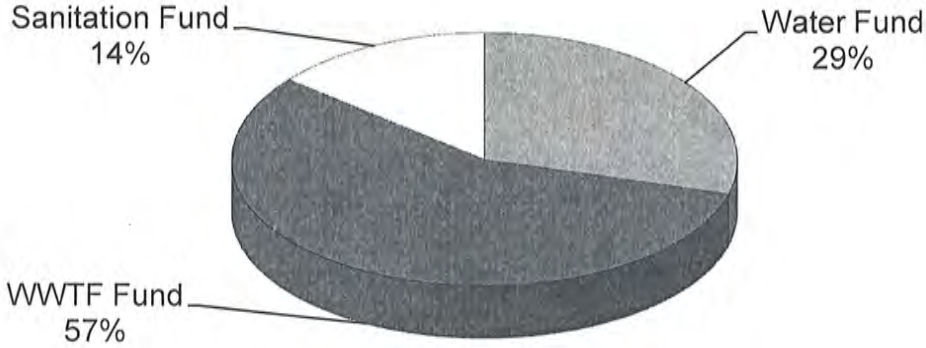
**GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE**

	Prior	FY15	FY16	FY17	FY18	FY19	FY20	Future
<b>Beginning Fund Balance</b>			255,155	61,448	205,941	13,244	77,981	
<b>Planned Spending</b>			(6,979,931)	(145,467)	(718,820)	(268,013)	0	
<b>Funding Sources</b>								
1 Efficiency VT for Fire House Lighting		5,000	5,000					
2 Main St. Scoping Study Grant		31,500	31,500					
3 Main St. Sidewalk Grant		215,541			215,541			
4 Crescent Connector Grant		445,390	250,811	3,803,799				
5 Multituse Path North Grants		389,835	12,058	331,085				
6 Pearl St. Missing Link Grants		2,120,000	56,984	2,063,016				
VLCT Equipment Grant		5,000						
Vermont Historic Preservation Grant			20,000					
CVE Annual Contribution		150,000	15,000	15,000	15,000	15,000		
Transfer in of Fund Balance			75,000					
General Fund Transfer In		391,427	410,999	274,960	295,582	317,751	341,582	
<b>Total Revenues</b>			6,786,224	289,960	526,123	332,751	341,582	
<b>Ending Fund Balance</b>			<b>61,448</b>	<b>205,941</b>	<b>13,244</b>	<b>77,981</b>	<b>419,563</b>	

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

### FYE 2016 Enterprise Funds Expenses

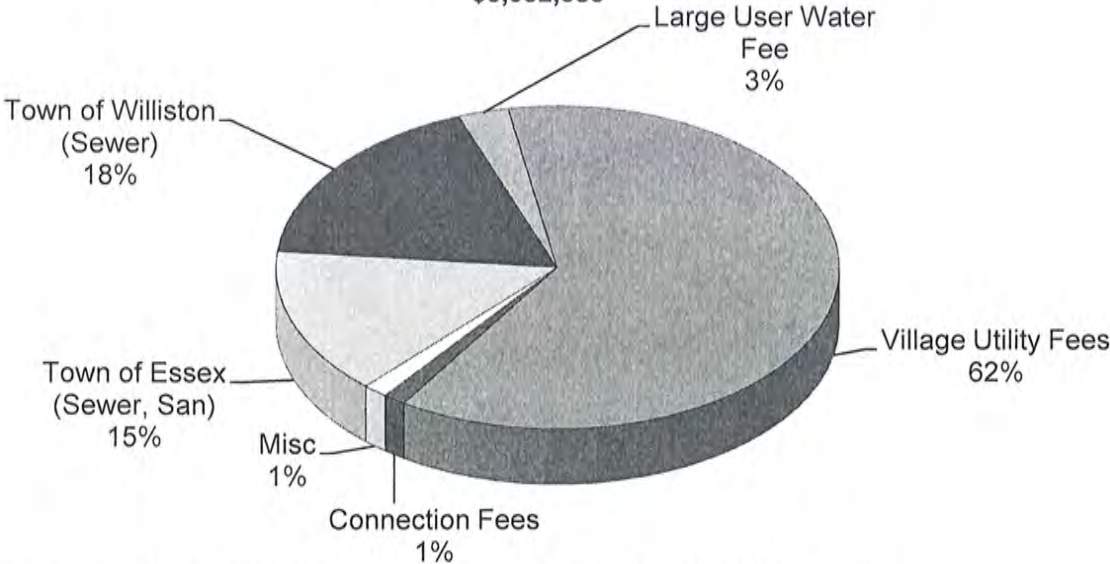
\$3,241,888\*



\*Does not include GlobalFoundries Water Purchases passed through to Champlain Water

### FYE 2016 Enterprise Funds Revenues

\$3,382,888\*



\* Does not include GlobalFoundries 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

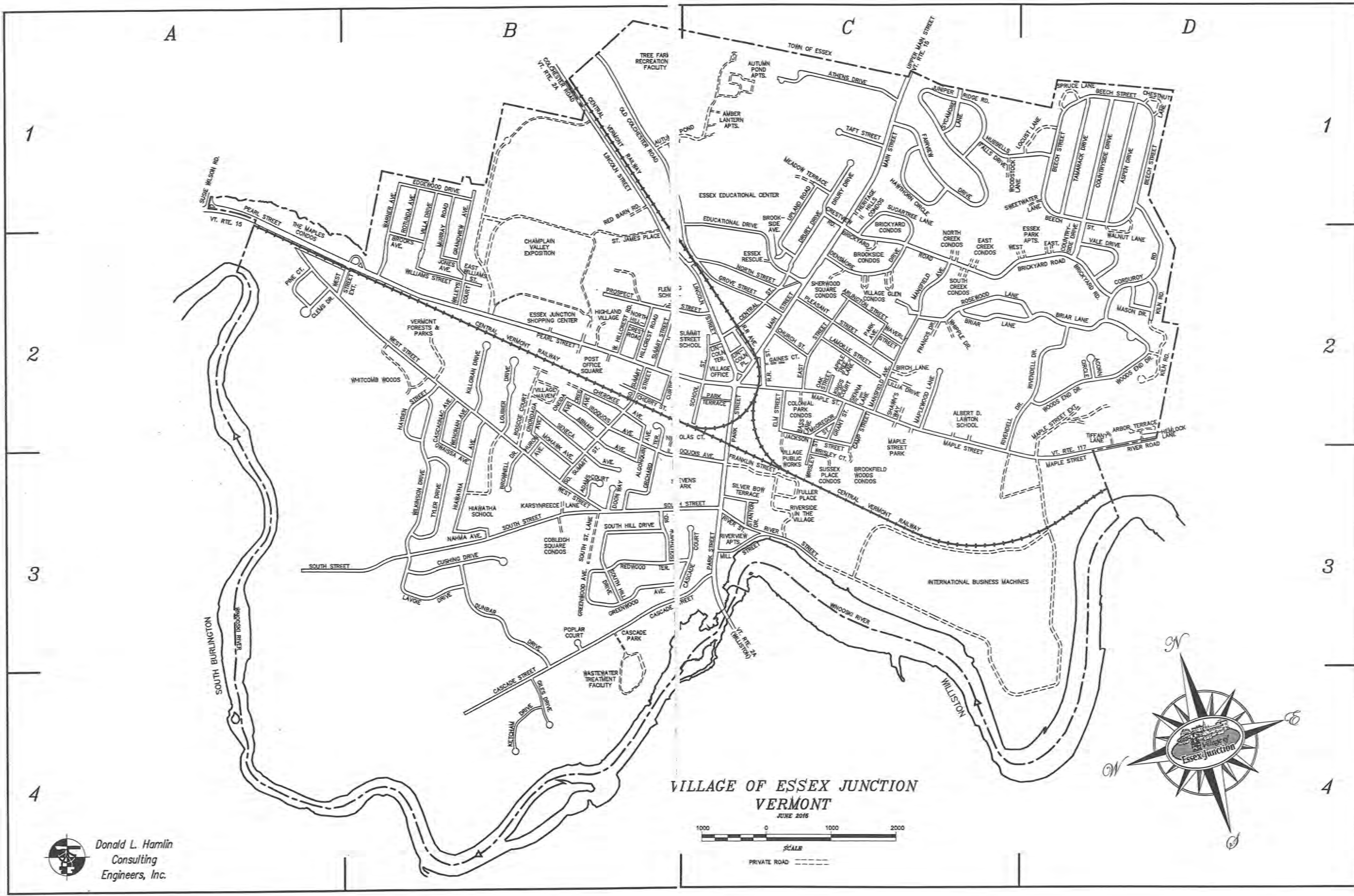
		FYE15	FYE15	FYE16	FYE16	FYE17
		Budget	Actual	Budget	Estimated	Proposed
		-----	-----	-----	-----	-----
<b>WATER FUND</b>						
Revenues	Sale of Water Residential	826,553	921,694	834,766	834,766	860,635
	Large User Water sales	2,378,398	2,507,231	2,540,667	2,353,414	2,928,373
	Miscellaneous	18,500	27,527	18,500	24,417	19,000
	<b>Total Water Revenues</b>	<b>3,223,451</b>	<b>3,456,452</b>	<b>3,393,933</b>	<b>3,212,597</b>	<b>3,808,008</b>
Expenses	Salaries and Benefits	198,421	154,867	190,473	177,596	191,304
	Liability & Property Ins.	3,402	3,089	2,787	3,035	3,347
	Utilities	4,550	4,353	5,800	5,600	5,100
	System Maintenance & Operation	153,340	281,317	153,407	175,151	161,347
	Capital Reserve Fund Contribution	120,000	120,000	130,000	130,000	140,000
	Purchase of Water	2,743,738	2,960,762	2,911,466	2,736,800	3,307,510
	<b>Total Water Expenses</b>	<b>3,223,451</b>	<b>3,524,388</b>	<b>3,393,933</b>	<b>3,228,182</b>	<b>3,808,608</b>
<b>WASTEWATER TREATMENT FUND</b>						
Revenues	Village User Charge	726,876	750,570	740,293	740,293	699,161
	Wastewater Charge - Essex	465,440	465,440	461,175	461,175	436,976
	Wastewater Charge - Williston	569,380	568,060	599,293	599,293	611,766
	Miscellaneous	36,300	49,307	33,300	33,300	35,300
	<b>Total WWTF Revenues</b>	<b>1,797,996</b>	<b>1,833,377</b>	<b>1,834,061</b>	<b>1,834,061</b>	<b>1,783,203</b>
Expenses	Salaries and Benefits	553,076	530,085	576,527	558,548	580,001
	Liability & Property Ins.	25,000	21,148	22,854	22,334	23,808
	Utilities	231,500	203,403	229,800	166,200	180,000
	System Maintenance & Operation	728,420	701,451	724,880	725,130	699,394
	Contribution to WWTF Cap Reserve	260,000	260,000	280,000	280,000	300,000
	<b>Total WWTF Expenses</b>	<b>1,797,996</b>	<b>1,716,087</b>	<b>1,834,061</b>	<b>1,752,212</b>	<b>1,783,203</b>
<b>SANITATION FUND</b>						
Revenues	Annual Customer Charge	403,915	529,162	528,322	528,322	552,556
	Town of Essex Shared Cost Reimbursement	37,075	43,237	36,825	36,825	38,128
	Miscellaneous	22,000	134,529	32,000	82,000	32,500
	<b>Total Sanitation Revenues</b>	<b>462,990</b>	<b>706,928</b>	<b>597,147</b>	<b>647,147</b>	<b>623,184</b>
Expenses	Salaries and Benefits	163,180	146,047	155,717	135,542	161,297
	Liability & Property Ins.	6,800	5,780	6,550	6,332	8,183
	Utilities	11,800	11,457	12,700	12,200	13,200
	Town of Essex Shared Costs	17,000	24,822	16,500	16,500	19,000
	System Maintenance & Operation	179,210	176,233	169,681	193,616	175,504
	Capital Reserve Fund Contribution	85,000	196,498	95,000	145,000	95,000
	<b>Total Sanitation Expenses</b>	<b>462,990</b>	<b>560,837</b>	<b>456,148</b>	<b>509,190</b>	<b>472,184</b>

# VILLAGE OF ESSEX JUNCTION

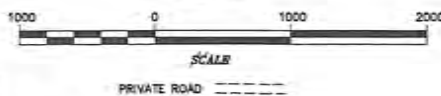
## LIST OF PUBLIC AND PRIVATE STREETS

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

\* Private Street



VILLAGE OF ESSEX JUNCTION  
VERMONT



Donald L. Hamlin  
Consulting  
Engineers, Inc.



# 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 12/11/15*

