2011
ANNUAL REPORT
of the
VILLAGE OF ESSEX JUNCTION, VT

Block Party & Street Dance
7/23/11

Five Corners Farmers Market

Cover Picture: Ten Year Anniversary Commemoration 9/11/11

118th ANNUAL REPORT of the VILLAGE OF ESSEX JUNCTION VERMONT

Fiscal Year July 1, 2010 - June 30, 2011

PUBLIC MEETINGS

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

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

ANNUAL MEETING

The Annual Village Meeting will be held on Wednesday, April 4, 2012 at 7:00 PM in the auditorium of the Essex Community Educational Center. Voting by Australian ballot will be held on Tuesday, April 10, 2012 from 7 AM to 7 PM in the Essex Community Educational Center gymnasium.

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DEDICATION

Rene L. Blanchard

The Village Trustees are gratefully dedicating the 2011 Annual Report to Rene Blanchard, who passed away on November 29, 2011.

Rene always showed great interest in local and state government and had an even stronger desire to serve the public. Rene served on the Board of Trustees for 12 years and was a Legislative Representative from 1995 to 2000. While in the Legislature, he was a strong advocate for education reform.

Rene's valuable insights, positive attitude and sincere friendliness made him a pleasure to work with and a popular member of this community.

Rene will be greatly missed and Essex Junction will always be grateful for his many contributions.

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

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

Name	Department	Years of Service
Nellie Zansler	Brownell Library	10
Paul Douglass	Wastewater Treatment Facility	11
Michael Hunter	Public Works	14
Robert Wells	Public Works	14
Teresa Hass	Planning/Zoning	14
Larry St. Peter	Public Works	15
Wendy Johnson	Brownell Library	16
Mary Graf	Brownell Library	19
*Lauren Morrisseau	Finance	19
Susan Pierce	Brownell Library	21
Michael Howrigan	Public Works	22
*James Jutras	Wastewater Treatment Facility	22
*Rick Jones	Public Works	23
Joyce Stannard	Wastewater Treatment Facility	26
*Penelope Pillsbury	Brownell Library	26
*Susan McNamara-Hill	Clerk	27
Howard Kimball	Wastewater Treatment Facility	28
Bernard Fleury	Wastewater Treatment Facility	33

*Department Head

WARNING
VILLAGE OF ESSEX JUNCTION ANNUAL MEETING
APRIL 4 & 10, 2012

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 4, 2012 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 10, 2012 to vote for Village officers and transact any business involving voting by Australian ballot, said voting by Australian ballot to begin at 7 AM and close at 7PM.

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 $3,256,340 for fiscal year July 1, 2012 to June 30, 2013, $2,666,989 of which is to be levied in taxes against the Village Grand List?

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

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

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

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

- Presentations about the Crescent Connector project, the Heart and Soul program, and the Amtrak station upgrade process are expected.
- A question about whether to request the Vermont Legislature to release health care finance data in September 2012 is expected.

BALLOT QUESTIONS

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

Dated this 28th day of February, 2012

VILLAGE OF ESSEX JUNCTION

By: George A. Tyler, Village President
John J. Lajza, Trustee
Lori A. Houghton, Trustee
Mary L. Morris, 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 next 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 a break down of the evening in everyday language:

Pre-meeting dinner:

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

Meeting beginning:

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

Article 1 - Report of the auditor:

The report of the auditor is a bound report regarding the audit of FY11, which can be viewed on the website (www.essexjunction.org) before the meeting or at the meeting itself. This is the time in the meeting to ask questions about any of that information.

Article 2 - General Fund Budget:

This is the most important part of the meeting - approving how much the Village can spend next year and levy in taxes. Next year's budget (FY13) 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 - Transfer of funds:

This year the Trustees would like to transfer approximately $320,000 from the Land Acquisition Fund to the Capital Program Fund. This is to cover the cost of sidewalk and road repairs. This is the time to talk about this particular transfer. After we have discussed it, we'll vote on whether to approve the transfer.

Article 4 - Use of Land Acquisition Fund balance: This article asks whether we want to allow the Trustees to use up to $25,000 of the Land Acquisition Fund (after the transfer we will have just voted on) to purchase land that might become available and would benefit the Village.

Article 5 - 2013 meeting date:
This is a simple matter of setting the date for next year's Village meeting.

Article 6 - Other business:
This is the time when a citizen can discuss any item on their minds involving the Village. While we can't make "laws" during this time since new ideas must be announced ahead of time or "warned," sometimes non-binding votes are taken. This is a great time to give the Trustees direction on a particular issue. Sometimes people discuss ways to pursue a common interest, such as when we were trying to get a grocery store to locate in the Village before Mac's Market came.

Article 7 - Ballot questions:
After Article 6, the meeting is adjourned until the day when citizens come back to elect candidates running for various Village positions. Polls are open from 7 AM to 7 PM at the high school.

The Formalities of the Village Annual Meeting

Making a motion:
Before we can discuss a warned article (1 through 6), a villager needs to make a motion to accept the article. Once another person agrees, or "seconds," then discussion can begin. This process is followed anytime someone wants to amend the article currently under discussion. During Article 6, a motion can be made to make a non-binding vote as well. If you are unsure about technical wording of a motion you want to make, just let the moderator know and they'll help you use the proper language. Their job is to help the people transact their business in an official way.

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

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

Staying on topic:

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

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 4/6/11)..... 7,098

Population (2010 Census) 9,271

Grand List (2011)..... $10,339,888

Tax Rate (FY'12) $1.9805

Water, Sewer and Sanitation Rates (FY'12):
Water..... $0.02564 per cubic foot with 1,500 c.f. minimum
Sewer..... $0.02174 per cubic foot with 1,500 c.f. minimum
Sanitation ..... $0.01446 per cubic foot with 1,500 c.f. minimum

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

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

STATE INFORMATION

U. S. CONGRESSIONAL DELEGATION

U. S. Senator Patrick J. Leahy (D)
Washington Office: 433 RSOB, Washington, DC 20510-4502 .....(202) 224-4242
Burlington Office: 199 Main Street, 4th Floor, Burlington, VT 05401 ...(802) 863-2525

U. S. Senator Bernard Sanders (I)
Washington Office: SRC-2, U.S. Senate, Washington, DC 20510 .....(202) 224-5141
Burlington Office: 1 Church Street, Burlington, VT 05401 .....(802) 862-0697

Representative Peter Welch (D)
Washington Office: 1404 Longworth House, Washington, DC 20515 ..(202) 225-4115
Burlington Office: 30 Main Street, Suite 310, Burlington, VT 05401 ....(802) 652-2450

VERMONT STATE GOVERNMENT

Governor Peter Shumlin (D) .....(800) 649-6825
109 State Street, Montpelier, Vermont 05609.....(802) 828-3333

Lt. Governor Phil Scott (R).....(802) 828-2226
115 State Street, Montpelier, Vermont 05633-5401

SENATORS:

Virginia Lyons (D), 241 White Birch Lane, Williston, VT 05495 .....(802) 863-6129
Hinda Miller (D), 84 Deforest Heights, Burlington, VT 05401 .....(802) 660-4880
Diane Snelling (R), 304 Piette Road, Hinesburg, VT 05461 .....(802) 482-4382
Tim Ashe (D), 45 Lakeview Terrace, Burlington, VT 05401 .....(802) 318-0903
Philip Baruth (D), 87 Curtis Avenue, Burlington, VT 05408 .....(802) 656-3298
Sally Fox (D), 80 Bartlett Bay Road, South Burlington, VT 05403.....(802) 860-6428

REPRESENTATIVES:

District 6-1 (Essex)
Linda K. Myers (R), 51 Forest Road, Essex Junction, VT 05452.....(802) 878-3514
Debbie Evans (D), 53 Greenfield Road, Essex Junction, VT 05452 .....(802) 878-4317

District 6-2 (Village of Essex Junction)
Timothy Jerman (D), 5 Sycamore Lane, Essex Junction, VT 05452 .....(802) 878-2972
Linda Waite-Simpson (D), 76 Beech Street, Essex Junction, VT 05452 .....(802) 881-8528

ELECTED VILLAGE OFFICIALS

VILLAGE PRESIDENT

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

BOARD OF TRUSTEES

John Lajza..... Term expires April, 2012
Mary Morris ..... Term expires April, 2012
Lori Houghton ..... Term expires April, 2013
Daniel Kerin ..... Term expires April, 2014

LIBRARY TRUSTEES

Jacqueline Hooker ..... Term expires April, 2012
Todd Logan ..... Term expires April, 2013
Nicholas Lemon ..... Term expires April, 2014
Linda Costello ..... Term expires April, 2015
Mark Weston ..... Term expires April, 2016

MODERATOR

Steven Eustis..... Term expires April, 2012

APPOINTED VILLAGE OFFICIALS

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

APPOINTED COMMITTEES

CHITTENDEN REGIONAL SOLID WASTE DISTRICT

John Lajza.....Term expires May, 2012
George Tyler (alternate) .....Term expires May, 2012

CCMPO/CCRPC

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

PERMANENT LIBRARY BOARD

Christine Packard, Chair
Dorothy Bergendahl
Genevieve Melle
Sheila Porter

PLANNING COMMISSION

Liza Kilcoyne, Chair..... Term expires June 30, 2012
Diane Clemens, Vice Chair ..... Term expires June 30, 2013
David Nistico ..... Term expires June 30, 2012
Nick Meyer..... Term expires June 30, 2013
Andrew Boutin ..... Term expires June 30, 2014
John Alden..... Term expires June 30, 2014
Aaron Martin..... Term expires June 30, 2014

TRI-TOWN SEWAGE TREATMENT PLANT JOINT REVIEW COMMITTEE

John Lajza, James Jutras and David Crawford

ZONING BOARD OF ADJUSTMENT

Thomas Weaver, Chair ..... Term expires June 30, 2012
Ron Gauthier, Vice Chair ..... Term expires June 30, 2014
James Moody ..... Term expires June 30, 2012
Bruce Murdough ..... Term expires June 30, 2013
Martin Hughes ..... Term expires June 30, 2013

Board of Trustees

VILLAGE OF ESSEX JUNCTION BOARD OF TRUSTEES
(left to right)
Mary Morris, Lori Houghton, Dan Kerin, George Tyler and John Lajza

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 22 years and has two grown sons. He has served on the Brownell Library Board of Trustees and several other Village committees. He is in his second term on the Essex Junction Board of Trustees. "My guiding philosophy as a Trustee is to help sustain the high quality of municipal services we receive from the Village government while helping the community position itself to meet the challenges of the new century."

Dan Kerin has been a resident of the Village of Essex Junction for 16 years. He was elected to the Village Board of Trustees in 2011, and currently serves as Trustee representative on the Chittenden County Regional Planning Commission and the Essex Junction Recreation and Parks Advisory Council. Prior to becoming a Trustee, Dan served on the Planning Commission and as a Village resident member on the EJRP Advisory Council. Dan has been employed as a trooper with the Vermont State Police since 1987. He has a teenage daughter attending Essex High School.

Lori Houghton is the mother of a 3-year-old, a partner in a local small business and a Sales Operations Specialist with LexisNexis. She has lived in the Village for 10 years and serves on the Five Corners Farmers' Market committee, is a Board Member of Heart and Soul of Essex, Inc. and is involved in many other community projects. Lori has a passion for bettering the community for all and building a collaborative vision for the Village of Essex Junction. "My focus is my family, which for me means to also focus on the community in which we live. The two go hand in hand."

John Lajza moved to the Village in 1969 with his wife and two children. After 34 years as an advisory engineer at IBM, John retired in 2000. He's been a Trustee for 9 years, as well as serving as Village representative on the boards for Channel 17, Chittenden Solid Waste District and Chittenden County Regional Planning Commission.

Mary Morris has been serving customers in a utility environment for more than 20 years. Her current focus is the Meters to Cash functions of the business. As a resident of Essex Junction for 25 years, Mary has served on the Block Party Committee, the Essex Junction Memorial Parade Committee and was very active for over 10 years with Essex Junction Little League. Mary is the newest member of the Board of Trustees, having joined in August 2011. Outside of work, Mary enjoys skiing, learning to garden and being a mom of two incredible boys.

STATE OF THE VILLAGE

From the Essex Junction Trustees

The Essex Junction Trustees took an activist approach to Village government this year, directly initiating or supporting a number of efforts aimed at improving the quality of life for Village residents.

We supported an application for a grant from the Orton Family Foundation that will provide $200,000 in cash and in-kind services for community planning. The Orton grant will help Village and Town residents identify the values they share and want to use as a basis for community development.

The Village budget is going up by less than three percent next year, which is less than in previous years and a lower percentage budget increase than many other communities and school districts.

We worked with the state on its "Circ Alternative" process aimed at identifying roadway construction and improvement projects that will improve the flow of traffic at key choke points in Chittenden County. Although we continue to support the Circumferential Highway as originally planned, we saw this as an opportunity to move ahead with the Village's "Crescent Connector" project, which will provide an alternative route around Five Corners while improving access to underutilized property zoned for business. Funding for the project will come from the state and federal governments and, if all goes well, construction could start in 2013.

Based on a renewed commitment to work cooperatively with other local boards, we negotiated with the Essex Town Select Board to have the Essex Town government contribute $200,000 towards the purchase of a new 100-foot ladder truck that will be housed with the Village Fire Department but will serve the entire Essex community. We agreed to work jointly with the Essex Junction Prudential Committee to lay the groundwork for establishing a Village-wide WiFi network that will benefit the schools and the community alike. We amended a Village ordinance to accommodate a new dog park that the Essex Junction Recreation and Parks Department will be operating on the state tree farm property on West Street.

Some of our other initiatives include:

- **Renovating the Amtrak/CCTA station** - In conjunction with New England Central Railroad and Amtrak, we established a plan for moving

ahead with renovations at the Amtrak station to make it more comfortable and visually appealing for the thousands of travelers who arrive and depart from the station each year. Community members have partnered with Village engineer Rick Hamlin and Village resident and structural engineer Tim Dall, who are volunteering their time along with Planning Commission members and architects Liza Kilcoyne and John Alden, and engineering students at the University of Vermont to develop a design for the renovation.

- **Abandoned Building and Littered Property Ordinances** - We approved a new ordinance that will discourage property owners from abandoning properties or allowing them to be empty for long periods of time without keeping them in good repair. We approved a similar ordinance that prohibits property owners from allowing household trash, abandoned vehicles, and other litter from accumulating on their property where it can be seen by neighbors.
- **National Flood Insurance Program** - We had the Village join the federal government's National Flood Insurance Program. Although few Village properties are in flood plains, their owners were faced with escalating costs for purchasing flood insurance. By having the Village join the NFIP, those owners will now be able to purchase low cost insurance.
- **Backyard Chickens** - In response to Village residents who wanted to provide themselves with fresh eggs, we approved a new ordinance that will allow homeowners to keep up to four chickens in backyard coops.
- **Revamping Annual Meeting** - To encourage more people to get involved with local government we worked with a committee of concerned citizens to make a few small changes to the format of our annual meeting and annual report to make them more accessible and understandable.
- **Village Finances** - The financial state of the Village is good, although challenges remain. We worked with Village department heads and administrative staff to find ways to keep any necessary expenditure increases as low as possible. As a result, the Village budget is going up by less than three percent next year, which is less than in previous years and a lower percentage budget increase than many other communities and school districts.
- **Summit Street Waterline and Roadway Improvements** - Thanks to the hard work and vigilance of Village staff, the rebuilding and repaving of Summit Street came in $40,000 under its initial projected budget. The Trustees thank the Summit Street residents for their patience and cooperation during this project.

Looking Ahead:

We have continued to aggressively pursue state and federal grants that will allow us to make improvements to Village infrastructure. Examples include grants from the State and the Chittenden County Regional Planning Commission for a combined total of $338,640 for sidewalk and lighting improvements, and an agreement from the Chittenden County Metropolitan Planning Organization to pay a portion of the engineering scoping for the Crescent Connector project. We also positioned a project for upgrading Pearl Street and its adjacent sidewalks between Five Corners and CVE for possible funding from the state.

In September, the Summit Street improvement project was completed on time and $40,000 under budget. Nevertheless, the Village faces a growing list of road and sidewalk repairs that must be addressed. For that reason, we will be asking voters to allow us to transfer about 75% of the money in the Land Acquisition Fund to the Village Capital Reserve, which will allow us to make some of these repairs sooner rather than later, when further deterioration will make them much more expensive.

Finally, we remain committed to the philosophy of open government. We continue to support Channel 17 and Front Porch Forum, and actively use both media to help keep our citizens informed and engaged. The Village staff updates the Village website (www.essexjunction.org) on an almost daily basis with announcements, meeting agendas and minutes, descriptions of ongoing development projects, and other useful information. We authorized the Brownell Library to create a Facebook page and are writing a policy for a Village government Facebook page. The Trustees and Village staff will continue to seek ways to engage and inform Village citizens. Please let us know how we're doing.

Great things are happening in our community!

The Farmers' Market, Railroad Avenue Recess and Village Planters are three citizen-led community efforts that emerged as the result of the initiative to revitalize our historic downtown. Community activities and public forums held in 2009 and 2010 sparked the Railroad Avenue Revitalization Project, and it is still going strong today! Learn more about how these efforts have a positive impact on our Village downtown. To hear the latest news, and find out about upcoming events, please visit the Downtown Essex Junction page on Facebook.

The Farmers' Market had its second successful year, attracting over 300 people each week to our historic downtown throughout the summer months.

Five Corners Farmers' Market

The Farmers' Market had its second successful year, attracting over 300 people each week to our historic downtown throughout the summer months. A variety of vendors offered patrons delicious and healthy produce, meats, cheeses, treats, prepared foods, spirits and crafts from June though October. The market also supported several events throughout the season including chalk art drawings, local musicians, a Harvest Fest at the final market and the 2nd Localicious Dinner at the Belted Cow Bistro, with proceeds supporting the market. In addition, the Market hosted its second highly successful Winter Sustainability series, featuring classes, book discussions and films to raise awareness of the many benefits of growing and eating healthy, local food. Season #3 is just around the corner! Visit www.facebook.com/5CornersFarmersMarket or www.5cornersfarmersmarket.com for more information or to volunteer!

Railroad Avenue Recess

"A Village that plays together stays together!" Volunteers involved in this community group

supported several events and activities including:

- Two outdoor movie nights next to the Amtrak Station
- The 2nd Annual History Walk & Village Cemetery tour
- Le Bike Tour d'Essex Junction, starting at Royal Cycles with a course winding its way through the community
- A Halloween Scarecrow display on Railroad Avenue and
- The 3rd Annual Train Hop & Village Tree Lighting to ring in the holidays.

In addition, this group launched the Downtown Essex Junction Facebook page, which provides news and updates about downtown events. This page has an active following of over 1,000 members. Like us at www.facebook.com/pages/Downtown-Essex-Junction.

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

The Village Gardeners

While visiting Railroad Avenue last summer did you stop to smell the flowers? The Village Planters, a volunteer gardening group that sprouted from the Railroad Avenue Revitalization Project, collaborated with Amy Vensel and her landscape design students at EHS to bring you the Railroad Avenue Theme Gardens. Each 3x3 wooden planter had a mini garden designed and planted by a group of four students. The students even started the plants from seed, completely filling the EHS greenhouse! In total there were ten theme gardens: rainbow, fragrant, moon (featuring white flowers that open at night), herb, butterfly, edible flowers, EHS colors, fairy, sensory, and chocolate (with rich, dark colored flowers). Ms. Vensel and her students have already agreed to bring you the theme gardens again in 2012. If you would like to get involved, please contact Diane Fuchs. (kayakingardener@gmail.com).

The Village gardens at Lincoln Hall, Veterans Memorial Park and the intersection of Main Street (Route 15), Railroad Ave. and Railroad Street are beautifully maintained by Sandy Willey, a Village resident with excellent landscaping skills. Sandy was instrumental in the establishment of the landscaping in these areas and has been helping to maintain

them for six years! Thank you, Sandy (and your grandsons Jack and Ryan), for all of your hard work and dedication in keeping our flowers and plants healthy! Another thank you to Kristin Guthrie, who has been maintaining the beautiful flowers at the Brownell Library.

10th Annual Block Party & Street Dance was held on Railroad Avenue on a very hot July day but the crowd didn't seem to mind. There's something for everyone at the block party - face painting, inflatables, as well as wonderful food from local restaurants. Dance in the street in the heart of our historic Village Center - it's a blast!

The Essex Teen Center After School Program has seen record numbers of participants over the last two years, and has also launched the extremely popular "Tween Center" program on Mondays for 4th and 5th grade students.

Essex CHIPS & Teen Center

Now in our 26th year serving Essex, Essex Junction, and Westford, Essex CHIPS and Teen Center continues to operate on its founding principle of engaging youth and adults to identify and effectively address the challenges that face our community. While CHIPS' work started with a focus on youth substance abuse prevention, it has evolved over time to include a more holistic approach to promoting health across the age spectrum, including alcohol, tobacco, and drug prevention, as well as physical activity and nutrition promotion. This growth and broadened focus has helped us to achieve some notable accomplishments:

- Essex CHIPS provided direct support in starting the Five Corners Farmers' Market in 2010, including writing the grant to secure startup funding, serving as the Market's fiscal agent during its first year, and ensuring access to 3Squares and Senior Coupons at the Market;
- We started an "Above the Influence" youth group which has received national recognition for its work as one of four submissions selected (from over 400 nationally) for the MTV/ATI "Unwasted Weekend" Challenge in 2011;
- We worked the Champlain Valley Expo to develop and implement a "Smoke Free"

policy at the Champlain Valley Fair in 2011;

- The Essex Teen Center After School Program (a FREE drop in program for middle school youth) has seen record numbers of participants over the last two years, and we also launched the extremely popular "Tween Center" program on Mondays for 4th and 5th grade students;
- We created and distributed "Move More" walking maps, and also held a very popular Walk to School Day in October 2010 and 2011;
- We've hosted quarterly "Parent Dialogue Nights" at which over 100 youth and adults gather to talk about community issues and potential solutions;
- Our youth/adult team was one of five delegates from across the country selected to attend the American Legacy Foundation's National Youth Leadership Institute in Denver in 2008.

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

The Village and Essex Junction Recreation & Parks Continue to Collaborate

Village Trustee Dan Kerin serves as one of nine community representatives on the EJRP Recreation Advisory Council. The Trustees and the Prudential Committee held their first joint meeting in September 2011, and will meet again in March. The Trustees continue to review EJRP zoning permits for park improvements, including plans to build a bike park, construct new maintenance sheds at Maple Street Park and Cascade Park, and install lights and electrical outlets at the new performance pavilion. There is ongoing dialogue of joint interest by the Trustees and Recreation staff to examine future uses and clean-up efforts at Stevens Park.

There is ongoing dialogue of joint interest by the Trustees and Recreation staff to examine future uses and clean-up efforts at Stevens Park.

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 42nd 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 Essex Junction Recreation and Parks on the second Monday of every month, October through May, from 7:00-8:00p.m. New committee members are encouraged to join! Also, the parade requires lots of volunteer help, from parade marshals to banner carriers and parking assistants. Contact Caroline Ashley for more information via e-mail: tlcmashley@msn.com.

Heart and Soul of Essex

The Orton Family Foundation selected the Essex community, as one of five communities, for the $100,000 Heart & Soul Community Planning Grant. Essex community volunteers, students, and local officials teamed up to explore how the community's values can be used to shape better and more collaborative decisions.

Heart & Soul of Essex is a grassroots effort of Essex citizens and community service employees, but has participation from, and the endorsement of, both the Village Trustees and Town Select Board.

The group formed as a grassroots effort amongst Essex citizens and community service employees, but has participation from, and the endorsement of, both the Village Trustees and Town Select Board. The key aspect for the Orton Foundation is that the community identifies new strategies to engage all people in the decision making processes that affect the future. The emphasis is on citizen driven participation and outcomes. The Heart and Soul of Essex project goals include:

- Fostering a culture that supports robust civic engagement and participation in local decision-making.
- Increasing coordination between municipal governments, planning and zoning boards.
- Creating a built environment that reflects local values and uses an integrated planning process.

Many collaborators are involved in this initiative including:

- **The Town of Essex**
- **The Village of Essex Junction**
- **Five Corners Farmers' Market** (Village of Essex Junction)
- **Essex CHIPS**
- **Essex Junction Recreation and Parks** (Village of Essex Junction)
- **Essex Parks and Recreation** (Town of Essex)
- **Brownell Library** (Village of Essex Junction)
- **Essex Free Library** (Town of Essex)
- **Chittenden Central Supervisory Union** (serves three member school districts, including Essex Junction and U46 - the high school for all Town and Village students in grades 9-12)
- **Essex Town School District** (for outside-the-Village schools K-8)

Most importantly, the goals won't be achieved without the participation of the citizens of the Essex Community. Projects will be kicking off in the summer. Look for information on the Heart and Soul website: www.heartandsoulofessex.org, the Village and Town websites or on Facebook.

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 our work during this year:

- We repaired four main waterline breaks;
- We paved Main Street;
- Water meter reading every spring and fall;
- We tested 35 fire hydrants;
- 204 water meters upgraded;
- 250 valves exercised;
- The flushing of hydrants every spring and fall;
- Replacement of two hydrants;
- We flushed 63,721 feet of sewer pipes to get rid of debris;
- Improvements to the Summit Street waterline and roadway.

Our goals for 2012 include:

- Upgrade 400 water meters;
- Replace 2 to 3 additional hydrants;
- Exercise all 552 valves.

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

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

New Dump Truck

PLANNING DEPARTMENT AND PLANNING COMMISSION REPORT

by Robin Pierce, Planning and Development Director

The Planning Department includes both the Planning Commission and Zoning Board of Adjustment, and in recent years it has expanded its role to include economic development. The Planning Department works proactively with property owners and applicants to ensure that development potential is viewed as holistically as possible. The Planning Department attends Planning Commission and Zoning Board meetings and hearings.

The Village Planning Department works with local businesses and residents to build a better Essex Junction by recognizing the importance of the past and the promise of the future.

In 2011 the Planning Department focused on important Village-wide projects. We assisted Village initiatives such as Railroad Ave Revitalization, including renovation of the Amtrak station. We also promoted the redevelopment of major parcels of land at Five Corners to enable traffic to move more efficiently through the intersection and provide a safer and more hospitable environment for pedestrians.

We continue to work on encouraging investment in our Designated Village Center by emphasizing the benefits sustainable development choices can bring to the Village. The Village's contribution to relieving traffic congestion—the Crescent Connector Road—has been chosen as one of the projects to be included in the Vermont Agency of Transportation's budget for consideration by the legislature this year. The plan for the Crescent Connector Road was chosen from among multiple projects submitted by municipalities affected by the cancellation of the Circumferential Highway, environmental interest groups, and the development community. As part of the Crescent Connector Road planning process, the Planning Department forged new partnerships with New England Central Railroad and their parent company RailAmerica, who have agreed to install a new, at-grade rail crossing as part of the construction of the Crescent Connector Road.

We are also looking at other alternatives for traffic congestion. Two additional studies, one for Railroad Street from Maple to Main Streets and another from Post Office Square to Five Corners, have been secured by the Village and will begin soon. The cost of these studies is underwritten by the Chittenden County Regional Planning Commission.

Planning Department staff have been working with local businesses to help them maintain and expand their presence in the Village, while at the same time encouraging new businesses to develop in our community, by providing advice on

potential properties and guiding them through the application processes as they successfully transition into the Village community. Flex-A-Seal, a long time Village employer, worked with the Planning Department to enable them to hire more employees and remain in the Village. We also represented the Village on Essex Town's Economic Development Committee, and committees of the Chittenden County Regional Planning Commission. The Planning Department is also working with CCRPC to install a Way Finding Sign which will be located on Main Street. This directional sign will include a Community Notice Board that Village groups can use to advertise their upcoming events. The CCRPC has put the design out to bid.

Membership in the Planning Commission has changed in 2011. David Nistico was chosen to replace Dan Kerin, who was elected to the Village Board of Trustees. Liza Kilcoyne remains Chair and Diane Clemens is the Vice Chair. The other Commissioners are John Alden, Andrew Boutin, Nick Meyer and Aaron Martin. The Commission continued to work on ensuring that Village Codes dovetail with State and Federal requirements. In response to requests from Village businesses that had trouble getting flood insurance for their properties, the Commission recommended that the Village join the National Flood Insurance Program. This was approved by the Board of Trustees and will result in an additional section in the Land Development Code.

Planning Commission members, members of the public and Planning Department staff worked together to craft three new ordinances in 2011. They were approved by the Trustees and will be in the Municipal Code under the following Chapters: *Chapter 15 - Ordinance Regulating Vacant Buildings, Blighted Premises and Dangerous Property; Chapter 17 - Ordinance Regulating Keeping of Domesticated Chickens in Backyards; Chapter 18 - Ordinance Regulating Control of Litter, Refuse, Garbage, Junk, Junk Motor Vehicles, Trash and Solid Waste.*

Among many projects the Planning Commission considered this year, one of the larger applications it approved was a 48-unit development at 216 Maple Street. The project is called Village Walk, and includes public trails. The Planning Commission also completed an update of the Land Development Code that was adopted by the Trustees in March 2011.

In 2012 the Planning Department plans to continue work on initiatives that will rejuvenate the Village Center. We look forward to the development of the Orton Foundation Heart and Soul Community Planning Grant that was secured by a joint citizen task force from the Town and Village. The Planning department can be reached at 878-6950 regarding any planning or zoning issues.

8 Railroad Avenue in the historic Village Center is being rebuilt after it was destroyed by fire in 2007.

Essex Junction Zoning Permit Activity

Permit Type	2007	2008	2009	2010	2011
Accessory Apartments	1	2	2	2	0
Apartments	3	2 (59 units)	1 (24 units)	2	4
Change of Use	8	5	7	5	9
Commercial/Non-residential Additions or Alterations	11	19	2	10	13
Condominiums	4 (60 units)	0	0	1 (6 units)	0
Demolition	1	3	3	3	2
Duplexes	9 (18 units)	2 (4 units)	7 (14 units)	8 (16 units)	6 (12 units)
Elderly Housing Units	0	0	0	0	0
Home Occupations	4	8	5	8	6
Miscellaneous Permits	9	12	2	1	1
Mobile Homes	0	0	0	0	0
Residential Student Housing - NECI	0	1 (6 units)	0	0	0
Residential Additions	15	9	17	19	16
Residential Garages	12	5	7	7	5
Residential Accessory Alterations i.e., decks, porches, driveways, storage sheds	59	75	56	47	50
Sign Permits	26	13	21	21	8
Single Family Dwellings	2	2	3	7	8
Swimming Pools	1	2	0	2	3
Temporary Use	6	5	3	3	4
CVE, Temporary Use	19	8	6	9	6
CVE, Additions/Alterations	1	1	1	0	1
Renewal of Permits	0	1	0	0	0
Revised Permits	0	0	0	3	3
Void Permit	2	0	2	0	0
Total Permits	**193**	**175**	**145**	**158**	**145**

FIRE DEPARTMENT REPORT

by Chris Gaboriault, Fire Chief

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

We responded to 523 calls in 2011. This includes fire calls in Essex Junction and EMS (First Response) calls in Essex Junction, as well as mutual aid calls to our neighboring departments. Call volume in 2011 was about 20% higher than the past five years for our department.

Department members painted the fire station this past summer, saving Village taxpayers approximately $5,000 by completing the work ourselves. The exposed wood was covered in vinyl trim to complete the new look. A big thanks to all of our members who participated with this project!

The Essex Junction Firefighter's Association succeeded in securing a $10,000 grant through IBM. This grant allowed us to purchase a new thermal imaging camera for our apparatus. We now use a common thermal imaging camera for firefighting throughout our operations.

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	42 years
Bruce Trudo	38 years
Raymond Weed	37 years
Chris Gaboriault	30 years
Thomas Mayer	30 years
Dennis O'Brien	30 years
John Rowell	30 years
David Lawrence	28 years
Michael Giroux	27 years
Chuck Barry	26 years
Michael Wolfstich	26 years
Derek Shepardson	25 years
Steven Harnois	22 years
Jim Kellogg	19 years
Brian Wellnitz	19 years
Chris Yandow	18 years
Keith Rivers	16 years
Robert O'Neill	15 years
Tim Wear	15 years
Tammy Kellogg	10 years
Carol Weed	10 years

WATER QUALITY REPORT

by James L. Jutras, Water Quality Superintendent

Protecting our region's water resources, including the water quality permit process and related work, is our focus every day. This water quality report covers permit compliance for the wastewater treatment facility, stormwater management, and other matters relating to the Village's compliance with the Lake Champlain TMDL (Total Maximum Daily Limit) for phosphorus. Village permits are under continuation without a specific renewal date.

Protecting our region's water resources, including the water quality permit process and related work, is our focus every day.

There were many accomplishments in 2011, including:

- Improvements to the Fairview Farm stormwater pond
- Participation in public education and outreach for stormwater (See www.smartwaterways.org)
- Creation of the Chittenden County Stream Team, which encourages public involvement in water quality projects (See www.ccstreamteam.org)
- Design and preparation for construction of a new sewage pump station on Old Colchester Road at Educational Drive
- Design and preparation for major maintenance improvements at the Cascade Street wastewater facility

In 2012 we will focus on the Old Colchester Road pump station and wastewater facility major rehabilitation projects, made possible by voter support and approval. These significant projects will require staff to maintain compliance with permits throughout the construction process. The real work is just beginning. Over the next year as construction begins, staff will maintain existing facilities to ensure reliable pumping and treatment processes, enabling permit compliance and continuing our daily investment in water quality.

Through it all, we will maintain the ongoing permit processes of anticipated release/renewal of wastewater discharge, stormwater or Lake Champlain permits in the coming year.

Wastewater Treatment Facility: The Cascade Street wastewater facility is charged with protection of public health through the water quality improvement work that we do every day. The beauty of our local natural resources is evidence of the value in all our water quality work and is enhanced by the treatment services that we provide for our community.

Aside from normal operations and permit compliance, our major accomplishment over the past year as the bond vote for major maintenance work needed at the wastewater facility.

With the overwhelming support of Village voters, we have proceeded quickly on design of this multimillion dollar project, which is planned for bid by April 2012. Your support also provides for needed improvements at the Old Colchester Road pump station. The final design for the pump station is complete, bids are in, and construction will begin in the summer of 2012.

Please feel free to contact us with any questions or comments, 878-6943 or by email at ww@essexjunction.org.

The Wastewater Treatment Facility fulfills a very important need for our community. We treat our wastewater as an important pollution control and health service for our Village and the region. The plant removes pollutants, including phosphorus, before they reach Lake Champlain.

BROWNELL LIBRARY REPORT

By Penelope D. Pillsbury, Library Director

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

Accomplishments in 2011

- *Under the leadership of Assistant Director Wendy Hysko,* we were the first library to migrate to VOKAL in the Green Mountain Consortium and have enjoyed encouraging libraries around the state to join. Thirty libraries have over 500,000 items now visible in the VOKAL catalog.
- Our Young Adult Librarian position became full time in FY12; Kat Redniss now visits ADL Middle School every month, promoting age-specific programming, Book Discussions & Book Talks with ADL librarian Melanie Cote. Great fact: last year's Middle School Planners & Helpers Group at Brownell was 100% girls. This year, it's over 50% boys!
- Kat also chairs the CHIPS Board, the Green Mountain Book Award Committee and the Youth Librarians section of the Vermont Library Association.
- Youth Librarians Mary Graf and Erna Deutsch successfully completed the Dept. of Libraries' Early Literacy Initiative Grant, working with parents, children, and childcare providers.
- We were awarded a $2,500 Winnie Belle Learned grant to focus on "Bringing Boys Back to Brownell," which helped us provide innovative programming using Star Wars, Wii Games, and LEGOs.
- We revitalized the Young Adult room with new furniture using funds from an Essex Rotary grant and money raised by a spelling bee.
- Train Hop III on 12/7/11 was fabulous: over 2,665 visitors in one day. The library was an active hub for an awesome evening. Watch video of the event: http://youtube/yU0o9BYj9Mw
- Brownell staffers Susan Pierce and Alison Pierce taught basic training centered on Circulation, Patrons and Reserves. Wendy Hysko serves on the VOKAL Implementation Team and Alison leads the Circulation Librarians Committee.
- The VT Humanities Council chose the Brownell as the Chittenden County host for the prestigious First Wednesdays series. Large crowds attended talks by Reeve Lindbergh, David Sanger, Paul Bierman and Phil Ambrose.
- The Vermont Library Association chose Brownell Library to appear in its 2012 VLA Public Libraries Calendar.
- We benefitted from outstanding help from two energetic library school student interns in Circulation and Tech Services.
- Essex Junction patrons can now download e-books on their Nooks and Kindles from Listen Up Vermont: all you need is your Brownell Library card.
- We purchased a new large paperback rack for youth books and reupholstered worn

Brownell Library was the first library to migrate to VOKAL, a statewide online library catalog. Now, patrons can browse over 500,000 items from thirty VT libraries using the VOKAL catalog.

loveseats with funds from the Friends of the Brownell Library.

- Brownell Library took part in the creation of the winning application for the $100,000 Orton Family Foundation Heart & Soul grant.
- Martha Penzer and the staff completed programming funded by a Louisa May Alcott grant sponsored by the American Library Association, the National Endowment for the Humanities, VT Public Television and the VT Humanities Council. Community partners supported our promotional efforts: Green Mountain Coffee Roasters, the Brownell Library Foundation and Friends of the Brownell Library. We were one of fifty libraries in the country to receive this grant. Thirteen programs were held at Brownell, 15 at the Northwest Correctional Center.
- Ninety-three volunteers donated 3,328 hours to the Brownell Library in 2011.
- Penny Pillsbury celebrated 25 years' service to the community at Brownell. Her accomplishments include increasing weekly hours; moving from the card catalog to automation in 1998, then open-source catalog in 2010; and expanding the facility in 2001 with a boost from the VT Public Library Foundation and fund raising efforts from the Brownell Library Foundation and entire community.

Goals/Major FY13 Budget Items/Service Changes:

- Elimination of many print reference tools due to online access and smaller materials budget
- Library Trustees starting long range planning in 2012
- Replacing six older computers
- Better support for Friends of the Brownell Library
- Outreach through Little Free Libraries in concert with Friends
- Continue collaboration with CHIPS, Heart & Soul Committee and Railroad Avenue Recess
- Continue First Wednesdays programming
- Support for Essex Shelter meetings
- Consider landscape improvements and better drainage on north side of building

(L to R): Alex Seiler, Rose Yin, Lanie Benton, Laura Parmenter, Christina Yu, Sarah Sturm, Zoe Frolik, Nick Lemon, Margaret Turvey, Meredith Clark and Kat Redniss.

SENIOR CENTER REPORT

by Carlton Houghton, President

2011 was another good year at the Essex Senior Center. Attendance remained strong throughout the year even though some of the group goes south for the winter. Bingo, Skipbo, Cribbage and the Book Club Review are some of our popular activities.

Our special events include the New Year's Day dinner party, the Valentine's Day dinner and dance hosted by Essex High School students, and an open house coinciding with the Memorial Day parade. This year many people attended the cookout we held to close out the day.

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

We delivered twenty food baskets to shut-ins for the Christmas holiday and made other charitable contributions during the year.

From February through April, AARP/IRS offer their aid in helping seniors prepare their income tax forms. If you are interested in this service for 2012, please call the Senior Center at 878-6940 for appointments and information.

Volunteers are at the Center five days a week to schedule reservations for the Senior Vans to assist those seniors who are unable to drive. These reservations can be made from 9 a.m. to 11:45 a.m. Monday - Friday. Reservations are made a day in advance by calling 878-6940. Volunteers are needed to take the reservations, so if you are interested please contact Mary Holmes at the Senior Center.

The Senior Center is available for community meetings, activities and events outside of the regular Senior Center hours. Reservations for using the Center on nights and weekends are made through the Village office by calling 878-6944.

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

VILLAGE TREASURER'S REPORT

by Susan McNamara-Hill, Treasurer

SUMMARY OF DELINQUENT TAXES

Village of Essex Junction
Property tax receivables as of June 30, 2011

Delinquent real estate taxes	$ 19,757.53
Penalty and interest receivable	$ 3,786.38
Gross taxes receivable as of 6/30/11	$ 23,543.91

VILLAGE CLERK'S REPORT

by Susan McNamara-Hill, Clerk

The 2011 Annual Village Election and Special Village Election (Bond Vote) were held on April 12, 2011. The results of the Australian ballot voting are shown below (names marked with asterisks were elected).

Number of voters on checklist: 7,098
Number of voted ballots: 1,078

Annual Village Election, Article 7:

Number of voted ballots: 791

Moderator
(one year term)

*Steven Eustis (write-in)	43

Village Trustee (1)
(two year term)

Tim Allard	175
George Dunbar, Sr.	218
*Lori Houghton	635

Village Trustee (2)
(three year term)

Peter Gustafson	445
*Dan Kerin	661
*George Tyler	720

Library Trustee (1)
(one year term)

*Jacqueline Hooker	781

Library Trustee (1)
(three year term)

*Nick Lemon	796

Library Trustee (1)
(five year term)

*Mark Weston	803

Special Village Election, April 12, 2011:

ARTICLE 1. Shall general obligation bonds of the Village of Essex Junction in amount not to exceed Fifteen Million Two Hundred Thirty Thousand Dollars ($15,230,000), subject to reduction from available state and federal construction grants-in-aid and other financial assistance, be issued for the purpose of making certain public improvements, viz: the upgrade and reconstruction of the Village Wastewater Treatment Facility, such improvements estimated to cost Fifteen Million Three Hundred Ninety-Eight Thousand Dollars ($15,398,000)?

Totals for Article 1: Yes: 882 No: 148

ARTICLE 2. Shall general obligation bonds of the Village of Essex Junction an amount not to exceed One Million Two Hundred Fifty-Seven Thousand Dollars ($1,257,000), subject to reduction from available state and federal construction grants-in-aid and other financial assistance, be used for the purpose of constructing sewage system pumping stations, such improvements estimated to cost One Million Two Hundred Eighty-Seven Thousand Dollars ($1,287,000)?

Totals for Article 2: Yes: 871 No: 157

VILLAGE OF ESSEX JUNCTION
ANNUAL MEETING MINUTES
April 6, 2011

Moderator Steve Eustis welcomed the assemblage to the 119th Annual Meeting of the Village of Essex Junction and led the assemblage in the Pledge of Allegiance. The Essex Junction High School Select Chorus sang the Star Spangled Banner. Deb Billado, Village President, introduced members of the Board of Trustees: George Tyler, Peter Gustafson, John Lajza (Trustee Steve Atwood was absent); and members of the Village administration in attendance: Dave Crawford, Manager; Susan McNamara-Hill, Clerk/Treasurer; Lauren Morrisseau, Finance/MIS Director; Robin Pierce, Development Director; Rick Jones, Public Works Superintendent; Jim Jutras, Water Quality Superintendent; Rick Hamlin, Consulting Engineer; Chris Gaboriault, Fire Chief; Penny Pillsbury, Library Director; Christine Packard, Library Board Chairwoman; Marianne Riordan, Recording Secretary.

RECOGNITIONS
There was a moment of silence in memory and recognition of Larry Yandow and his 27 years of dedicated public service to the Village of Essex Junction including as Village Trustee and President.

Village staff was recognized for wearing sneakers to signify participation in National Start Walking Day as part of a 12-week heart healthy program. Essex Junction received $3,600 from the Vermont League of Cities and Towns for participating in the program.

Volunteer groups were recognized, including Railroad Avenue Events Planning and the Farmers Market.

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

Moderator Eustis called the meeting to order at 7:10 PM and explained the procedure to be followed, noting a public hearing on bond votes for upgrades to pump stations and the waste water treatment facility will be held concurrent with Article 6 (transact other business).

ARTICLE 1: Shall the voters act upon the report of the auditor?
MOTION by Chuck Barry, SECOND by Alison Wermer, to approve Article 1 as read.

> **<u>DISCUSSION</u>: There was an inquiry on the fund balance in the land acquisition capital reserve account ($381,000 balance). Detailed information on the account is in the audit report. There was an inquiry on the paving cost in the Street Dept. budget. Further information was provided during the budget discussion (Article 2). There were no further comments/questions.**

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

ARTICLE 2: Shall the voters approve the annual General Fund budget in the amount of $3,168,456 for fiscal year July 1, 2011 to June 30, 2012 of which $2,519,354 is to be levied in taxes against the Village Grand List?

MOTION by Peter Gustafson, SECOND by Chuck Barry, to approve Article 2 as read.

DISCUSSION: A presentation on the FY12 budget was given. The budget represents a 3.85% increase over the FY11 budget. Expenditure increases include electricity, fuel, insurance, and road repairs. Impact of the budget increase on a village residence assessed at $266,000 is $28 per year of which $15 is due to the decrease in the subsidy paid by IBM. There was discussion of the Brownell Library budget and acknowledgement of the library being a wonderful resource for the village with programs and services being well used by the public, especially the children's programs. Concern was expressed about the library budget increase in the current economy. There were individuals who spoke in support of the proposed library budget, citing other items in the village budget that show an increase (salaries, legal fees, professional training/conferences, pay classification study) and other individuals who felt the budget and increase are not justified because some services are beyond the scope of the library (daycare, community center, Wii) or available electronically (e-books or books on tape). There was mention of other area libraries available to the citizenry (Essex Free Library in the Town of Essex and the libraries in the schools).

AMENDMENT TO ARTICLE 2 by George Dunbar, III, SECOND by Deb MacAdoo, to reduce the FY12 budget by $141,420.

DISCUSSION ON AMENDMENT: Mr. Dunbar, Juniper Ridge Road, explained justification for the reduction includes the proposed budget exceeds the cap of $500,000 allowed in the Rolling Stock Fund. Also, review of the audit for the past seven years shows Planning and Economic Development line items have consistently been underspent making a combined opportunity to reduce the budget by $25,000. The library is important, continued Mr. Dunbar, but the community needs to optimize delivery of services across all departments and presently village taxpayers pay close to $1 million in support of the Brownell Library (chartered to serve 9,000 residents on a $640,000 budget) and the Essex Free Library (chartered to serve 19,000 residents on a $360,000 budget). Mr. Dunbar suggested the library budget be capped at the FY11 level and the Trustees work with the Essex Selectboard to reduce by 31% the amount paid by village residents for the Essex Free Library. Deb MacAdoo, Kiloran Drive, cited her income reduction of 51% and increased expenses as reasons to support the budget amendment. Ed Cashman, Lamoille Street, spoke in support of the library as a resource to be encouraged especially in a world with so much competition for information without value; the library stimulates intellectual and cultural growth and adds to the quality of life in the village. Ed von Sitas, Jackson Street, stated the library is the best investment on the docket for the village taxpayers.

CALL THE QUESTION by Chuck Barry, SECOND by Ray Weed. VOTING TO CEASE DEBATE ON THE AMENDMENT TO ARTICLE 2: majority of ayes; motion carried. Discussion of the amendment to Article 2 ceased.

VOTING ON THE AMENDMENT TO ARTICLE 2 (decrease FY12 budget by $141,420): by standing vote - 50 ayes, 102 nays; motion to amend Article 2 does not carry.

CONTINUED DISCUSSION ON ARTICLE 2 AS PRESENTED: Concern was expressed for the number of village employees receiving salary increases

when many village residents are seeing a reduction in their paycheck. There were no further comments.

VOTING: by standing vote - 113 ayes, 44 nays; motion carried. Article 2 is adopted.

ARTICLE 3: Shall the voters authorize the village to maintain and administer a fund balance of up to 15% of the current year General Fund Operating budget (as reported in the audit for the prior fiscal year) and require amounts over 15% be used to reduce subsequent tax rates?

MOTION by George Tyler, SECOND by Chuck Barry, to approve Article 3 as read.

DISCUSSION: There was discussion and explanation of the proposed amount to be held in the fund balance (the auditors are recommending per National Governmental Finance Board guidelines to hold approximately two months of operating expenditures or $450,000 to cover unanticipated overruns).

AMENDMENT TO ARTICLE 3 by George Dunbar, III, SECOND by Richard Smith, to allow 10% of the current year General Fund Operating budget maintained in the fund balance.

DISCUSSION ON AMENDMENT: There was mention of having input from the electorate prior to transferring any excess money in the fund balance to other funds. Dave Crawford said according to legal opinion the Board of Trustees can decide how to use the fund balance.

FRIENDLY AMENDMENT by George Dunbar, III, SECOND by Chuck Barry, to amend the wording in the article to read as follows: *"Shall the voters authorize the village to maintain and administer a fund balance of up to 10% of the current year General Fund Operating budget (as reported in the audit for the prior fiscal year) to be expended for current year operating expenses and require amounts over 10% be used to reduce subsequent tax rates?"*

DISCUSSION ON FRIENDLY AMENDMENT: It was clarified the fund balance is a safety net that can be used to cover overages in village department budgets. Once deficits are covered any remaining amount over the 10% fund balance will be applied to lower taxes.

CALL THE QUESTION by Chuck Barry, SECOND by Bob Chaffe. VOTING TO CEASE DEBATE ON THE FRIENDLY AMENDMENT TO ARTICLE 3: by standing vote - 107 ayes, 43 nays; motion carried. Discussion on the friendly amendment to Article 3 ceased.

VOTING ON FRIENDLY AMENDMENT (10% and requirement to expend on current year operating expenses): unanimous; motion carried. Article 3 is amended.

VOTING ON ARTICLE 3 AS AMENDED (to read: "Shall the voters authorize the village to maintain and administer a fund balance of up to 10% of the current year General Fund Operating budget (as reported in the audit for the prior fiscal year) to be expended for current year operating expenses and require amounts over 10% be used to reduce subsequent tax rates?"): majority of ayes; motion carried. Article 3 as amended is adopted.

ARTICLE 4: Shall the voters increase the "not-to-exceed" balance of the Rolling Stock Reserve Fund to $750,000 in recognition of the increased costs of equipment since the fund's inception in 1990?

MOTION by George Tyler, SECOND by Chuck Barry, to approve Article 4 as read.

DISCUSSION: George Dunbar, Sr. spoke in support of the voters having the right to decide where the money will be spent, recalling a five year plan was

developed for the rolling stock fund and voter approval was needed if there was a change in the plan.

AMENDMENT TO ARTICLE 4 by George Dunbar, III, SECOND by Bryan Plant, to set the cap on the Rolling Stock Reserve Fund at $600,000 rather than $750,000.

DISCUSSION ON AMENDMENT: George Dunbar, III calculated that 90% of the fleet is covered by the current cap on the fund and voter approval should be sought to exceed the cap. Dan Kerin, Southview Drive, spoke in support of increasing the cap due to the cost and amount of required equipment. There was mention of the ladder truck for the Fire Dept. being covered by the Rolling Stock Reserve Fund or borrowing the money. Fire Chief Chris Gaboriault explained the need for the 100' ladder truck (to be able to reach all the structures in the community) and that the cost of fire apparatus is dictated by the National Fire Academy, not the consumer price index. Dave Crawford explained the purpose of the rolling stock fund (to cover replacement of vehicles and associated equipment), noting each piece of equipment is carefully reviewed to solidify if replacement is needed. Money is transferred from the General Fund into the Rolling Stock Reserve Fund each year. The funds accrue and are used to purchase rolling stock vehicles/equipment for the village. The amount currently in the fund is $584,000 which is above the current cap of $500,000. Increasing the cap will eliminate the current violation and prepare for the next purchase without the need to borrow money.

CALL THE QUESTION by George Boucher, SECOND by Ray Weed. VOTING TO CEASE DEBATE ON THE AMENDMENT TO ARTICLE 4: unanimous; motion carried. Discussion on the amendment to Article 4 ceased.

VOTING ON AMENDMENT (set cap at $600,000): majority of nays; motion did not carry. The amendment to Article 4 is not adopted.

CONTINUED DISCUSSION OF ARTICLE 4 AS PRESENTED: Dan Kerin pointed out equipment on hand is greater than in 1990 so a larger fund is needed to avoid borrowing for purchases. The situation is similar to house insurance which must be increased as the value of the house increases. There were no further comments.

VOTING: majority of ayes; motion carried. Article 4 is adopted.

ARTICLE 5: Shall the voters approve holding the 2012 Annual Meeting on Wednesday, April 4, 2012 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 10, 2012 to vote for the village officers and transact any business involving voting by Australian ballot?

MOTION by Ray Weed, SECOND by Chuck Barry, to approve Article 5 as read.

DISCUSSION: Raj Chawla, Warner Ave., suggested the Trustees consider voting all articles, especially the budget article, by Australian ballot so more people are involved in the decision making. Jennifer McClintock, Maple Street, urged making it easier for parents with young children to be able to attend the annual meeting. There were no further comments.

VOTING: majority of ayes; motion carried. Article 5 is adopted.

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

Public Hearing on Sewer Bond Votes

The public hearing was opened at 9:14 PM. Upgrades to the sewer pump stations ($1,257,000) and waste water treatment facility ($15,230,000) were briefly reviewed. The cost will be covered by user fees (sewer rates will increase by $115 to $130 per year per user). Cost of the waste water treatment facility project is shared by the tri-town users (Essex Junction, Essex Town, and Williston). The pump station project will use ARRA stimulus funds. The upgrades and improvements will avoid greater costs in the future and increase capacity at the treatment plant as well as meet stringent state regulations. The upgrades should be adequate for the next 20 years. There will not be an increase in operating costs or water bills. There were no further comments. The public hearing was closed at 9:38 PM.

Announcements

Candidates for Moderator - Steve Eustis agreed to be a write-in candidate.
Candidates for Village Trustee (three vacancies) - Peter Gustafson, George Tyler, George Dunbar, Sr., Tim Allard, Lori Houghton, Dan Kerin,
Candidates for Library Trustee (three vacancies) - Jackie Hooker, Mark Weston, Nick. Lemon.

Adjournment

MOTION by Chuck Barry, SECOND by Richard Smith, to adjourn the 118th Annual Meeting of the Village of Essex Junction. VOTING: unanimous; motion carried.

The meeting was adjourned at 9:40 PM. Voting by Australian ballot will take place on April 12, 2011 from 7 AM to 7 PM at Essex Community Educational Center.

Attest:

George A. Tyler
Village Trustee

Daniel S. Kerin
Village Trustee

Susan McNamara-Hill
Village Clerk

Sullivan,Powers&Co.
CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

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

February 23, 2012

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

We have audited the financial statements of the Village of Essex Junction, Vermont as of and for the year ended June 30, 2011. Our opinion on the governmental activities, the business type activities, each major fund and the aggregate remaining fund information, which collectively comprise the basic financial statements of the Village of Essex Junction, Vermont, was unqualified.

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

Sullivan, Powers & Company

Members of The American Institute and Vermont Society of Certified Public Accountants

MANAGEMENT'S DISCUSSION AND ANALYSIS

by David Crawford, Village Manager, and Lauren Morrisseau, Finance Director

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, 2011.

Financial Highlights

- Assets exceeded liabilities on June 30, 2011 by $22,737,329 *(net assets)*. Of this amount, $2,663,491 (*unrestricted net assets*) may be used by the various funds of the Village to meet the Village's ongoing obligations.
- The Village's total net assets increased by $928,318. Of this amount, net assets attributable to governmental activities increased by $796,367. Net assets attributable to business-type activities increased by $131,951.
- Fund balances of governmental funds increased by $24,687 in fiscal FY11. The General Fund had $201,808 of unassigned fund balance at 6/30/11. This is equal to 6.4% of the approved FY12 General Fund Budget. As of 6/30/10 the General Fund had $187,170 of unassigned fund balance.

Overview of the Village's Financial Statements:

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

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

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

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

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

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

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

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

Government-wide Financial Analysis

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

	Governmental Activities		Business-type Activities		Total	
	FY2011	FY2010	FY2011	FY2010	FY2011	FY2010
Current and Other Assets	$1,857,041	$1,899,667	$1,738,255	$1,546,967	$3,595,296	$3,446,634
Capital Assets	$10,886,072	$10,167,556	$9,573,833	$9,576,459	$20,459,905	$19,744,015
Total Assets	$12,743,113	$12,067,223	$11,312,088	$11,123,426	$24,055,201	$23,190,649
Current Liabilities	$239,713	$368,723	$347,855	$337,341	$587,568	$706,064
Non-Current Liabilities	$183,900	$175,367	$546,404	$500,207	$730,304	$675,574
Total Liabilities	$423,613	$544,090	$894,259	$837,548	$1,317,872	$1,381,638
Net Assets						
Invested in capital assets, net of Related Debt	$10,842,072	$10,101,556	$9,226,991	$9,325,966	$20,069,063	$19,427,522
Restricted	$4,775	$0	$0	$0	$4,775	$0
Unrestricted	$1,472,653	$1,421,577	$1,190,838	$959,912	$2,663,491	$2,381,489
Total Net Assets	$12,319,500	$11,523,133	$10,417,829	$10,285,878	$22,737,329	$21,809,011

As stated above, net assets exceeded liabilities by $22,737,329 at the end of fiscal year 2011. Net assets at the end of fiscal year 2010 exceeded liabilities by $21,809,011.

The largest portion of the Village's net assets is in its investment in capital assets (88.3%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, infrastructure). Therefore these assets are not available for future spending.

$4,775 of the Village's assets are subject to restrictions on how they may be used. Unrestricted net assets ($2,663,491) may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net assets are committed by the Village or assigned by the Board of Trustees for particular purposes (e.g. capital projects).

	Governmental Activities		Business-type Activities		Total	
	FY2011	FY2010	FY2011	FY2010	FY2011	FY2010
Revenues						
Program Revenues						
Charges for services	$90,411	$107,036	$4,953,855	$4,475,946	$5,044,266	$4,582,982
Operating grants and contributions	$1,256,166	$170,898	$0	$0	$1,256,166	$170,898
Capital grants and contributions	$702,017	$1,020,344	$153,355	$397,328	$855,372	$1,417,672
General Revenues						
Property taxes	$2,569,878	$2,426,748	$0	$0	$2,569,878	$2,426,748
Unrestricted investment earnings	$3,118	$3,055	$1,342	$779	$4,460	$3,834
Other revenues	$18,831	$21,652	$0	$2,202	$18,831	$23,854
Total Revenues	$4,640,421	$3,749,733	$5,108,552	$4,876,255	$9,748,973	$8,625,988
Expenses						
Governmental activities						
General Government	$585,232	$569,475	$0	$0	$585,232	$569,475
Public Safety	$314,186	$334,250	$0	$0	$314,186	$334,250
Public Works	$1,099,563	$1,025,051	$0	$0	$1,099,563	$1,025,051
Community Development	$1,162,759	$163,325	$0	$0	$1,162,759	$163,325
Culture and Recreation	$682,314	$672,466	$0	$0	$682,314	$672,466
Business-type activities						
Water	$0	$0	$2,775,228	$2,601,297	$2,775,228	$2,601,297
Sanitation	$0	$0	$460,382	$452,094	$460,382	$452,094
Wastewater	$0	$0	$1,740,991	$1,549,056	$1,740,991	$1,549,056
Total Expenses	$3,844,054	$2,764,567	$4,976,601	$4,602,447	$8,820,655	$7,367,014
Change in net assets	$796,367	$985,166	$131,951	$273,808	$928,318	$1,258,974
Net assets - Beginning of Year	$11,523,133	$10,537,967	$10,285,878	$10,012,070	$21,809,011	$20,550,037
Net assets - End of Year	$12,319,500	$11,523,133	$10,417,829	$10,285,878	$22,737,329	$21,809,011

At the end of FY11 the Village of Essex Junction has positive balances in all three categories of net assets for all funds except the Wastewater Treatment Fund. The Wastewater Treatment Fund has a negative net asset balance of $25,460 in unrestricted net assets.

Governmental activities. Governmental activities increased the Village's net assets by $796,367 in FY11. Revenues in governmental funds exceeded expenditures by $24,687. The primary reason for the increase in net assets was that the Village received grant income for capital items. The capital items are depreciated over a long period, therefore, a current year's increase in net assets results. The majority of the increase in net assets (740,516) was in its investment in capital assets, net of related debt. Unrestricted net assets increased by $51,076.

Business-type activities. Business-type activities increased the Village's net assets by $131,951.

Water Fund

The Water Fund had net income of $24,856 in FY11. Disregarding IBM pass through revenues and expenses, water fund revenues were $639 less than budget while expenditures were $25,495 less than budgeted. Water Lines Maintenance-Breaks was under-spent by $6,433

and CWD water purchases for Village Residents was under-spent by $11,494. Because water breaks were lower and residents used less water, the Village purchased less water. Overtime and health expense under-expenditures also added to the net income. A valve exerciser ($16,000) and a utility trailer ($1,500) were purchased. Mobile Mapping software was purchased in conjunction with the Sanitation and Wastewater Funds and paid for partially with a STAG grant. The South Summit St. Waterline was replaced, a Radio Read meter replacement program was started, and the Summit St. Waterline replacement was also begun.

Sanitation Fund

The Sanitation Fund had budgetary net income of $12,232 prior to the transfer of excess Sewer tap on fees to its Capital Reserve in FY11. Tap on fees were about $8,000 more than budgeted. A Federal STAG grant partially paid for the Mapping program mentioned above and a Pole Camera ($15,090) and a Push Camera ($4,995). 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). The High School Pump Station Upgrade has been started and will be funded by the State Revolving Loan Fund for Clean Water. Debt payments for this loan are not expected to increase the Sanitation rate. The current contribution to Capital will cover these payments. Because of repairs funded by a stimulus grant our underground sanitary sewer system is in good condition.

Wastewater Treatment Fund

The Wastewater Treatment Facility had budgetary net income of $192,408 in FY11. $139,380 of this income was from leachate and septage treatment processed against the Village's capacity allotment. This money has been transferred to the Sanitation Fund to help fund the upcoming Facility Refurbishment project. After eliminating the revenues to be transferred out, the Facility had budgetary income of $53,028. $20,000 of this was a budgeted surplus with the intention of building up the Wastewater Treatment Facility's fund balance. The $33,028 balance of net income was made up of surplus revenue in the amount of $59,786 and over expending of the expense budget by $26,758. The majority of the excess revenue is related to the high volume of leachate and septage (brought in by septage haulers and from landfills) treated this year. Some of the revenue is allocated to the cost to treat and remains in the Wastewater Fund. The most significant over-expenditure in the expense budget was for electricity which is related to a significant problem with a high velocity blower.

Financial Analysis of Major Governmental Funds

The General Fund

The General Fund had net increase in fund balance of $63,677 in FY11. This net income includes spending $15,000 of designated funds from FY10 for the Park St. Traffic Light synchronization. Without this expenditure the General Fund would have shown a surplus of $78,677. In addition, the Village added $17,965 to a reserve for Termination benefits.

The General Fund fund balance increased from $301,984 (as restated - see page 37 of report) at the end of fiscal year 2010 to $365,661 at the end of fiscal year 2011. Of the $365,661of fund balance, $83,840 is nonspendable (inventories and prepaid expenses), $80,013 is assigned (see page 47 of notes for breakdown). This leaves $201,808 of unassigned fund balance in the General Fund. To comply with the Governmental Accounting Standards Board Statement 54, the Village has adopted a fund balance policy. Basically this fund balance policy states that net assets of governmental fund type financial statements are classified as nonspendable (not in spendable form or legally required to remain intact); restricted

(constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the Board of Trustees intended use of the resources); and unassigned. The Village General Fund has no restricted net assets. In addition to the change in how fund balance is classified, Statement 54 also required that our Block Party Fund be integrated into the General Fund because the majority of its support comes from tax revenue. This change necessitated the restatement of the FY10 General Fund fund balance. We also included $1,700 of contributions to the Block Party in General Fund Revenue as well as an additional $1,846 in expenditures above the budgeted amount of $5,000.

- Excluding grants and donations received and expended in FY11, revenues were higher than budgeted by $14,452. Revenues that were significantly higher than anticipated were Taxes (+$3,758 due to a decrease in deferred tax revenue not collected within 60 days of the close of the year), and State Highway Aid was $14,292 more than expected.

- Expenditures excluding those for grants and donations received in FY 11 were $31,260 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 deficit of $13,909. The over-expenditure in this department was due to the over-expenditure of the legal line item by $20,660 due to the Recreation Department governance issue. The budget as a whole was over-expended by about $7,000 less than the over-expenditure in the legal line item because several other line items were under-spent. Those line items include Training and Conferences (+$3,150) - due to one employee not taking previously planned college courses; Printing and Advertising (+$2,473) - due to fewer legal ads and charging the Enterprise Funds directly for their printing needs; Health Improvement Programs (+$2,238) - the annual employee awards event was less than budgeted and employee awards for fitness programs were less than budgeted.
  B) Lincoln Hall budget had a surplus of $5,660. Due to improved boilers, new doors, windows and additional insulation, the building is becoming more energy efficient. This is demonstrated by heating being under budget by $3,658 and Building Maintenance being under budget by $1,597. Some of the surplus in this budget was spent to replace the basement floor where the carpet had a mold issue.
  C) The Fire Department was over-spent by $593. Items in the Fire Department budget that were significantly under-spent were Training & Conferences (+$4,394), Heating (+$1,442), Physical Exams (+$1,716) New Radios (+$2,390) and Routine Equipment (+$1,436). Line items over-spent were Gas, Grease and Oil (-$1,221) Building Maintenance (-$2,173) due to maintenance repair of air cleaning system, the garage doors and the replacement of the hotwater heater, Maintenance Other (-$3,959) with significant amounts spent on software support, hose testing and paint; and Vehicle Maintenance (-$5,782) - the aging ladder truck required substantial amounts of maintenance. The Fire Department balanced the unexpected needs by spending less than budgeted in other areas.
  D) Street Department budget was over-spent by $4,754. Due to a winter of record snowfall, the Street Department significantly overspent the Winter Maintenance line item (-$27,474), the Pavement Maintenance Line item (-$14,305), Gas, Grease & Oil (-$8,295), Vehicle Maintenance (-$6,181), Contract Services (contractors who remove snow (-$8,483) and Streetscape Maintenance (-$2,818). In addition there were over expenditures on Street Lights due to new lights on Pearl St. (6,262). Much of the over-expenditures were covered by the savings from the loss of an employee for the entire winter. These savings were shared between the Street Dept, the Sanitation Fund and the Water Fund with the majority of the savings allocated to the Street Department. Other accounts were under-spent including Supplies (+$9,683), Gravel & Topsoil

(+$2,053), Maintenance Building Grounds (+$2,223), Memorial Park ($2,573), Street Markings (+$2,613), Engineering Services (+$3,080), and Sidewalk and Curb Maintenance ($3,549). When it became obvious that the harsh winter would take its toll on this budget, numerous planned expenditures were postponed.

E) The Brownell Library budget was under-spent by $4,138. In the Library budget the area that was most overspent was salaries (-$5,805). $1,242 of the over expenditure can be attributed to the grade promotions of 2 employees from Grade 5 to 6 which was not budgeted. The part time line item was over spent by $4,563. This is due to substitutes being employed to fill in while full time employees are absent. Additional funds were added to the FY12 budget to accommodate this spending. These over-expenditures were balanced by a better than usual Building Maintenance year (+$6,880), decreased usage of postage (increased use of e-mail) (+$1,994), and the reupholstering of chairs by a volunteer so that the Library did not have to purchase this work.

F) Planning and Zoning budget was under-spent by $27,224. Planning Department over-spent salaries by $2,331 due to an adjustment to the Planning Director's wages to bring them more in line with others in similar positions in the county. Line items under-spent were: Part-time Salaries (+$3,102) due to the elimination of this position; Health Insurance (+$3,060) due to a change in family status of an employee; Training Conferences & Dues (+$2,889) due to less time than planned for training; Legal Services (+$9,092) due to fewer than anticipated legal zoning challenges; Other Professional Services (+$6,620) was not spent as planned on an historic consultant - the historic work on the Land Development Code was written by the Planning Director and historic consultant work on the Village Center has been delayed; and $1,440 of the Printing and Advertising budget was not spent due to fewer applications than expected.

G) Economic Development was under-spent by $25,698. The Village Business Promotion budget of $50,000 was spent on salary for a management assistant to aid in procuring of grants for the Village and to coordinate volunteer community development activities, and for support of the Railroad Ave. Recess group involved in Village events, Farmers Market and Village Gardens. Salaries cost was $17,109 and Community Development activities cost was $11,335. $21,556 of the Village Business Promotion budget was unspent. Also significantly under-spent by $5,085 was the matching grant funds line item.

H) Grants received and expended were Library Services & Technical Grant from the State of Vermont for $1,432, The Winnie Bell Learned Library Grant with expenses of $866, a VLCT Equipment Grant of $2,723 and donation from the Friends of the Brownell Library for books and programs of $2,395. Another small grant of $100 was awarded to the Library. The Village also received a small grant from FEMA for storm cleanup aid.

Capital Reserve Fund

The Capital Reserve Fund had fund balance of $154,729 as of July 1, 2010 and negative ($794) as of June 30, 2011. This deficit was filled by the FY12 transfer from the General Fund. During the year the Pearl St. Earmark Project with improvements to Pearl St. Sidewalks, lighting and the entrance to the Champlain Valley Exposition was completed. Grant dollars of $1,178,991 have been received for this project to date from a Federal Earmark. The balance of the grant of approximately $71,000 will be paid in FY12. In addition, the Champlain Valley Exposition (CVE) contributed $79,500 directly to the Village for the Pearl St. Project. Another $15,000 was received from the Champlain Valley Exposition to support Economic Development in the Village. Other projects completed in FY11 included the Fairview Stormwater Facility ($170,184) which was funded primarily by a Stormwater Mitigation Grant, South Summit Sidewalk and Roadway Reconstruction from Pearl to Cherry St. (done in conjunction with a water line replacement in the Water Fund) ($211,891), Crescent Connector

Study through the CCMPO ($10,478), Pearl St. Linking Sidewalk Study ($25,000) and the Summit St. Road Reconstruction was begun in FY11 ($50,193).

Whitcomb Terrace Loan Fund

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

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had fund balance of $538,384 at the beginning of FY11 and $629,707 as of the end of FY11. Expenditures in the Rolling Stock Fund in FY11 totaled $53,431. The Village purchased a 2011 Chevrolet Silverado Pickup Truck for $30,016 and also made a payment of $22,000 plus interest on the State Municipal Equipment Loan for the 2008 Fire Department KME Rescue/Pumper. The principal balance on the loan is currently $44,000.

Capital Assets

The Village of Essex's investment in capital assets for its governmental and business-type activities as of June 30, 2011 totaled $20,459,905 (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:

- Pearl Street Improvement Project (Funded with Federal Earmark through Senator Leahy's Office)
- Paving on Elm and Central Streets and Aspen Drive
- South Summit Street from Pearl Street to Cherry Street was reconstructed
- A stormwater facility was constructed in Fairview Farms
- An interconnecting traffic control system was installed on Park Street
- A 4 wheel drive truck was purchased
- A 4 wheel drive truck was traded in

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

- South Summit Street water line replacement
- New meter interface units and reader
- Turbo blower at wastewater plant
- Methane boiler at wastewater plant
- Two chlorine tanks were disposed of

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	
	2011	2010	2011	2010	2011	2010
Land	55,742	55,742	118,077	118,077	173,819	173,819
Construction in Progress	133,425	658,793	202,334	98,177	335,759	756,970
Antiques and Works of Art	12,000	12,000	0	0	12,000	12,000
Buildings and Building Improvements	1,839,670	1,839,670	8,343,215	8,343,215	10,182,885	10,182,885
Vehicles, Machinery, Equipment, Furniture & Traffic Signals	4,887,454	4,262,893	2,826,459	2,621,762	7,713,913	6,884,655
Library Books	840,668	834,331	0	0	840,668	834,331
Parks	210,984	208,090	0	0	210,984	208,090
Roads, Curbs, Sidewalks and Storm Sewers	6,765,952	5,707,974	45,539	45,539	6,811,491	5,753,513
Distribution and Collection Systems	0	0	14,716,451	14,575,498	14,716,451	14,575,498
Accumulated Depreciation	(3,859,823)	(3,411,937)	(16,678,242)	(16,225,809)	(20,538,065)	(19,637,746)
Total	10,886,072	10,167,556	9,573,833	9,576,459	20,459,905	19,744,015

Long Term Debt

The Village received a loan of $110,000 from the Vermont Municipal Equipment Loan Fund for the purchase of the KME Rescue/Pumper. The interest rate on this loan is 2% with a 5 year pay back provision. As of 6/30/11 there was $44,000 principal balance on the loan.

The Wastewater Treatment Facility took out a $250,000 note from the People's United Bank in FY09 to cover the deficit in that fund created primarily by the cleaning of the digester and the drop in member-town revenues. The terms of this note are a yearly payment of $50,000 plus 3.25% interest for 5 years. As of 6/30/11 there was a $150,000 principal balance on this loan.

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

In FY11 the Village began 2 long term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011 the Village voters authorized the Village to issue bonds for $15,230,000 for improvements to the Wastewater Treatment Facility and $1,287,000 for the upgrade of Village pump stations. As of 6/30/11, the Village had borrowed $63,373 for preliminary engineering for these projects. The first payment on this loan is due in FY17.

Economic Factors and Next Year's Budgets and Rates

- As of January 2012 the economy is still not recovered from the "Great Recession". Unemployment rates are better than a year ago. The national unemployment rate was at 8.5% in December 2011 according to the US Dept. of Labor Bureau of Labor Statics. According to the same source, Vermont unemployment was at 5.3% in November 2011.
- The CPI index for Northeast urban communities size B/C was 3.6% from November 2010 to November 2011. The national city average CPI index was 3.4% from November 2010 to November 2011.
- There has been and continues to be unrest in the Middle East and a debt crisis in Europe. The housing market is still in a slump. Gasoline prices in New England and the Nation are 30 cents higher this January than they were last January according to the US Energy Information Administration. The US average was $3.382/gallon on 1/9/12 and the New England average was $3.463/ gallon. Predictions of $5.00/gallon gasoline are in the news. The national debt is estimated to be $16.7 trillion in FY12 and at 100% of GDP.

- The IBM M&E Subsidy decreased by $60,544 from FY11 to FY12, from $181,667 to $121,123. This decrease resulted in an additional $.006 on the FY12 tax rate. This subsidy will decrease each year by approximately this same amount until it is $0 in FY14.
- The Village continues to seek grant money to supplement tax revenues. In FY12 we have been awarded a grant of $21,000 to replace the Emergency Generator for the Lincoln Hall Complex from the Vermont Department of Public Safety. Two grants for the extension of sidewalks and lighting on Lincoln Street have been awarded - one from the Chittenden County Regional Planning Commission in the amount of $118,640 and a Transportation Enhancement Grant from Vermont Dept. of Transportation in the amount of $220,000. At this time we are investigating whether these grants can be combined or if we must select just one. We have also been awarded along with the Town of Essex the Orton Heart and Soul Grant. This grant is $100,000 for community planning with the Town of Essex and the Village splitting the match of $25,000. We also have received a Building Healthy Communities grant for $10,000. We continue to actively pursue grants large and small to supplement our tax dollars.
- The Wastewater Treatment Facility is in the Final Design of a major refurbishment project with cost estimated at about $15,000,000. The Village held a bond vote for this project at Village Meeting which passed. The Wastewater Treatment Facility processes waste for three communities, the Village of Essex Junction, the Town of Essex and the Town of Williston. The cost of the project will be distributed to the municipalities according to current capacity allotment.
- The High School Pump Station is also in Final Design phase of a major upgrade. The cost of this project will be about $1.5 Million. Bonding for this was approved at the April 2011 Village meeting. Construction is expected in the summer of 2012.
- In last year's discussion there was an issue of whether the Village would renew its contract with the School District for the oversight and administrative support of the Village Recreation Department. This issue has been resolved and the School District remains the entity to which the Recreation Department reports.
- The Governor has stated that it is time to move on from the Circumferential Highway plans and find alternative transportation routes to move traffic in Chittenden County. One of the alternative routes that has been looked on with favor is the "Crescent Connector". This Village initiative is a street that will connect Park St. with Maple St. and Main St. and provide an alternate route around the 5 Corners. VTrans has proposed funding the project in their State Transportation Plan. The new road will also open up 6 ½ acres of underutilized land in our designated Village Center to social, environmental, and economic opportunities.
- The FY12 General Fund budget increased by 3.85% from the FY11 budget. The tax rate increased by 4.52% from $0.2331 to $0.2438. At this time in January of 2012, the Trustees are formulating a budget in which revenues are dropping due to the IBM Subsidy drop. The draft FY13 budget proposes a 2.77% increase at this time which will necessitate approximately a 4.8% increase in the tax rate.

- Capital Projects being undertaken or continued in FY12 and their budgeted or actual amounts if available include:

  - Fire House siding/soffit/gutters - $17,150 (FY12 actual) The volunteer fire fighters saved the Village a considerable amount by painting the Fire House themselves with funds from the Fire Department operating budget.
  - Summit St. Reconstruction - $306,948 (FY12 actual)
  - Emergency Generator Replacement - $39,730 - to be partially funded by Public Safety Grant (FY12 actual)
  - Algonquin Roadway Reconstruction - Design Engineering - $10,843 budget
  - Lincoln Hall Roof - $14,144 (FY12 actual)

- Crescent Connector Design Development $30,000 contract amount
- Technology Upgrade - Village Office $6,000 budget
- Paving - Due to winter of 2010/2011 Main St. was paved in FY12 - $83,217 (FY12 actual)

The water/sewer utility rates increased by 4.3% from FY11 to FY12. They increased from $0.05927 per c.f. of metered water to $0.06184 per c.f. of metered water. The increase is primarily due to inflationary pressures and also efforts to bring the Wastewater Treatment Facility back to a positive financial position.

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 1/23/12

GRANT NAME	Grant Amount	Grant Match	Grant + Match	Project Budget Estimate	Date of Award	Grant $ Spent FY09	Grant $ Spent FY10	Grant $ Spent FY11	Grant $ Spent FY12 at 1/23/12
EJ Redevelopment - 5 Corners Improvements	1,346,000	212,500	1,558,500	1,824,301	6/17/2005	706,583	0	0	0
Fairview Pond Stormwater Retention	128,437	32,109	160,546	241,527	4/3/2009	1,960	13,176	115,262	0
Vactor Truck - Stormwater Grant	150,000	0	150,000	250,000	4/28/2009	109	149,891	0	0
LSTA Library Grants	3,120	0	3,120	3,120	yearly	1,031	1,048	1,048	0
5 Corners Generator Grant	16,362	23,097	39,459	39,459	spring 2011	0	0	0	16,362
Federal Energy Grant	50,000	0	50,000	50,000	10/2008	0	50,000	0	0
Crescent Connector	44,398	11,099	55,497	55,497	8/3/2010	0	0	26,639	0
Multimodal Study	40,000	10,000	50,000	50,000	3/26/2009	0	40,000	0	0
Sanitary Sewer & Main Blower ARRA grant	283,469	283,469	566,938	625,000	8/25/2009	41,050	519,684	3,102	0
CCRPC Insulation Grant for Lincoln Hall	2,485	0	2,485	2,485	7/6/2010	0	2,342		0
Pearl St. Streetscape Project	2,250,000	0	2,250,000	2,345,320	6/25/2009	0	600,337	1,636,284	13,379
Homeland Security Grant - Fire Dept	8,430	2,107	10,537	10,537	1/20/2010	0	8,430	0	0
Love & Forgiveness Grant - Library	2,500	0	2,500	2,500	FY09	0	2,500	0	0
Winnie Belle Learned Grant - Library	2,500	0	2,500	2,500	8/5/2010	0	0	866	1,059
RtA Circ Study CCMPO Grant	20,575	5,144	25,719	25,719	4/8/2009	20,575	0	0	0
VLCT Pacif Equipment Grant	2,723	2,723	5,446	5,446	5/6/2011	0	0	2,723	0
State Tribal Assistance Grant (STAG)	12,976	10,617	23,593	23,593	2003	0	0	12,976	0
Orton Heart & Soul Grant (shared with Town)	100,000	12,500	125,000	125,000	12/16/2011	0	0	0	0
Preservation Trust of VT treescape Grant	4,293	4,293	8,586	17,172	5/10/2011	0	0	0	0
Lincoln St. Sidewalk Grant (1) Fed thru CCRPC	118,640	29,660	148,300	Undetermined	9/23/2011	0	0	0	0
Lincoln St. Sidewalk Grants (2) VT Ehance Grant	220,000	55,000	275,000	at this time	12/31/2011	0	0	0	0
FEMA Emergency Grant	1,329	0	1,329	1,329	3/31/2011	0	0	1,329	0
Building Healthy Communities Grant	10,000	0	10,000	10,000	10/7/2011	0	0	0	0
TOTALS	**4,818,237**	**694,318**	**5,525,055**	**5,710,505**		**771,308**	**1,387,408**	**1,800,229**	**30,800**

GRANTS WE ARE CURRENTLY PURSUING

PROJECT NAME	Grant Amount	Anticipated Grant Match	Estimated Project Cost
Multi Use Path North	400,000	100,000	506,500
Main St. Bridge	1,300,000	0	1,300,000
Pearl St. Missing Link	600,000	100,000	700,000
Hydrant Connection grant (5" stortzes x 400)	116,700	0	116,700
West St. Traffic Light replacement	61,262	15,315	76,577
Traffic Signal Preemption	63,018	0	63,018
Library American Music Grant	2,500	0	2,500
Go Vermont Grant (encourage alt transportation)	500	0	500
VLCT 2012 PACIF Equipment Grant	3,020	3,020	6,040
TOTALS	**2,547,000**	**218,335**	**2,771,835**

Glossary of Budget Terms

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

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

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

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

Capital Reserve Fund: This fund was established by the Village voters in 1993. It accounts for the general capital expenditures of the Village. Equipment, Infrastructure, and other projects (but not vehicles) with a cost over $10,000 are paid for out of this fund.

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

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

General Fund Operating Budget: The General Fund is the Village's main operating fund. It accounts for all financial resources of the Village, except those required to be accounted for in another fund. The budget is a guideline for expenditures in this fund and is

used to determine the tax rate needed to run the government. It is supported primarily by tax dollars. The activity in the General Fund is for the benefit of all Village tax payers.

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

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

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

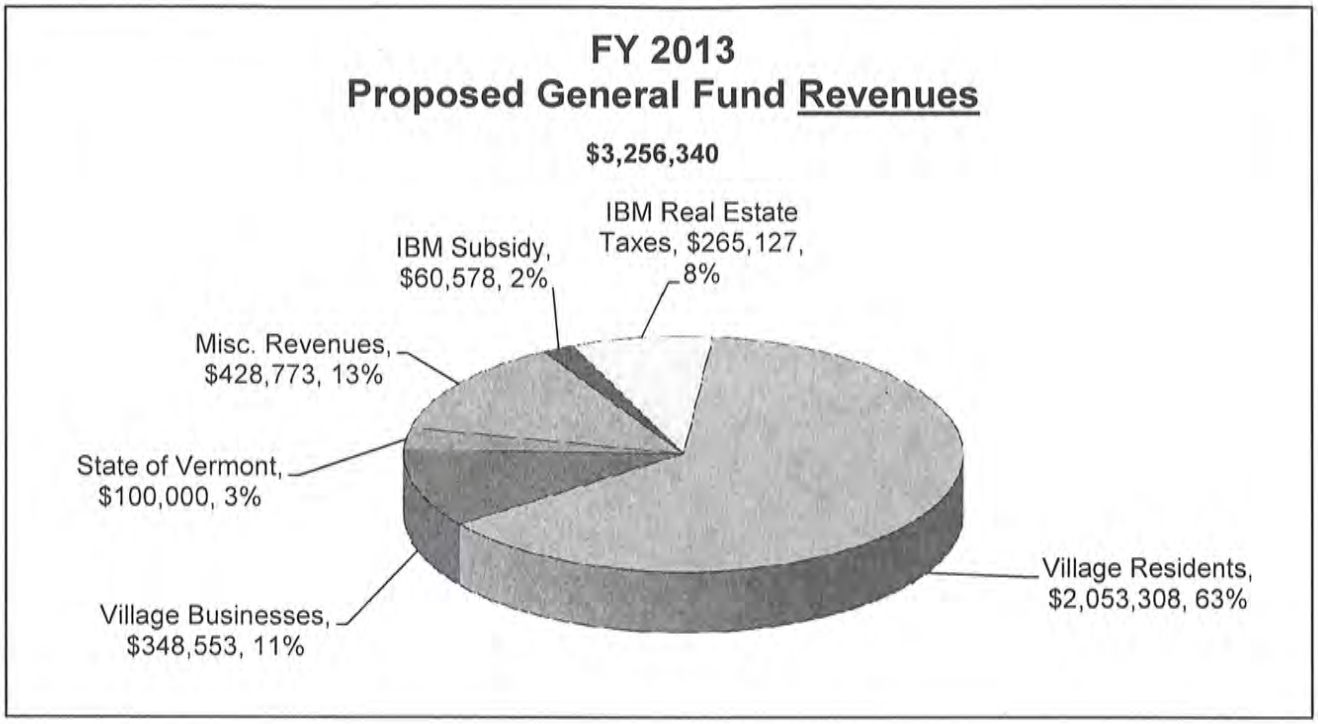
Rolling Stock Reserve Fund: This fund was established by the Village voters in 1989 for the purpose of funding the purchase of vehicles and rolling stock such as sidewalk plows, loader, trailer mounted boom lift, etc.

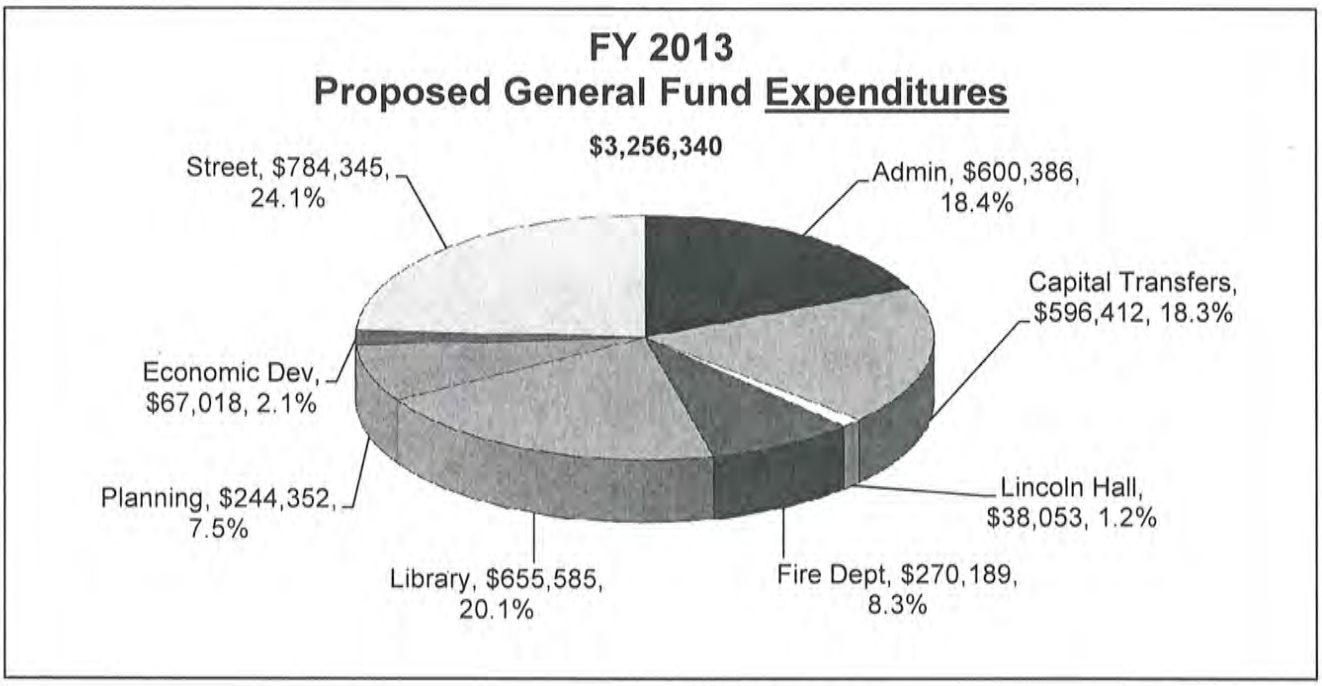
Tax Anticipation Note: A short term promissory note issued by states or municipalities to finance current operations, with repayment from anticipated tax receipts. Trustees can authorize issuance.

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

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

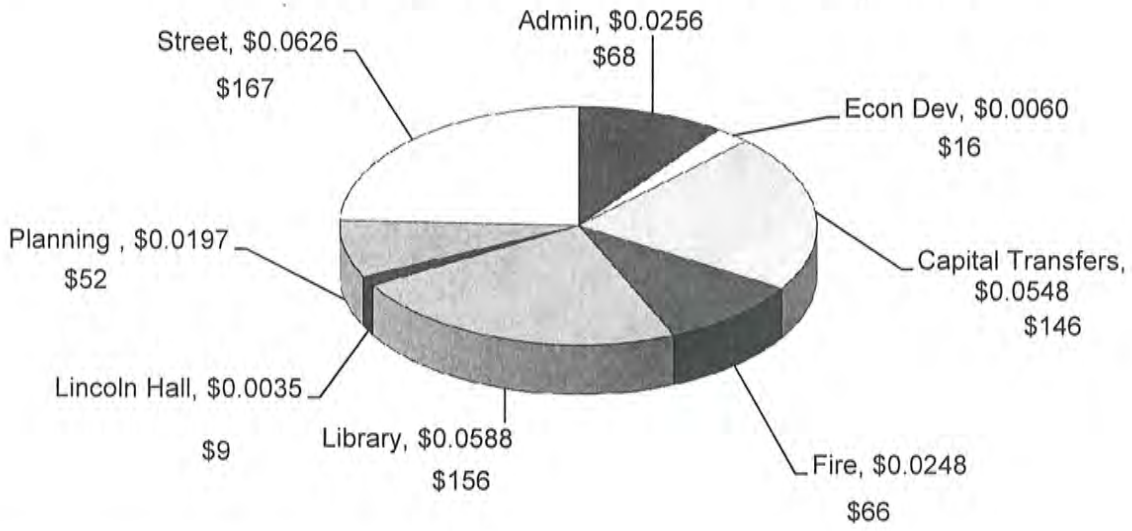
Village Grand List: The Village Grand List is a listing of all Village properties and their assessed value by tax map number. It is compiled each year by the Town Assessor as of April 1.

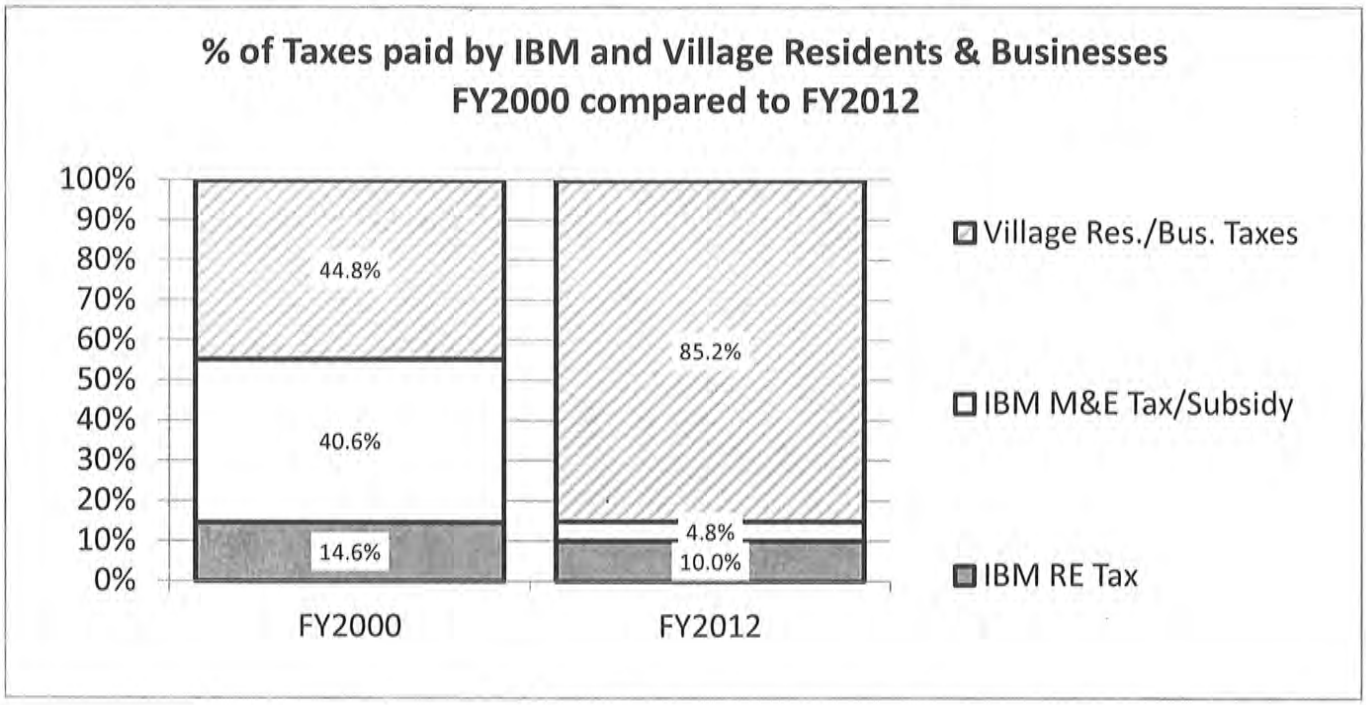

FY 2013
Proposed General Fund Revenues
$3,256,340
IBM Real Estate Taxes, $265,127, 8%
IBM Subsidy, $60,578, 2%
Misc. Revenues, $428,773, 13%
State of Vermont, $100,000, 3%
Village Businesses, $348,553, 11%
Village Residents, $2,053,308, 63%

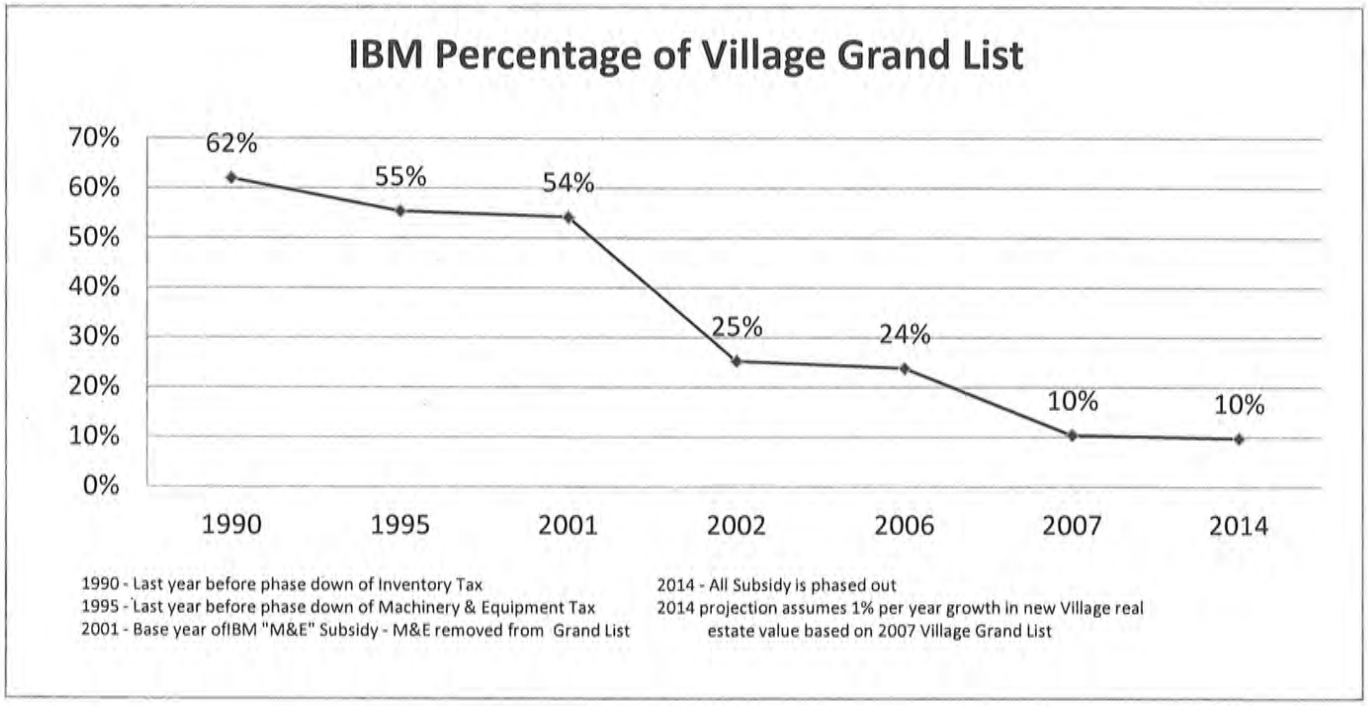

FY 2013
Proposed General Fund Expenditures
$3,256,340
Street, $784,345, 24.1%
Admin, $600,386, 18.4%
Capital Transfers, $596,412, 18.3%
Economic Dev, $67,018, 2.1%
Planning, $244,352, 7.5%
Lincoln Hall, $38,053, 1.2%
Library, $655,585, 20.1%
Fire Dept, $270,189, 8.3%

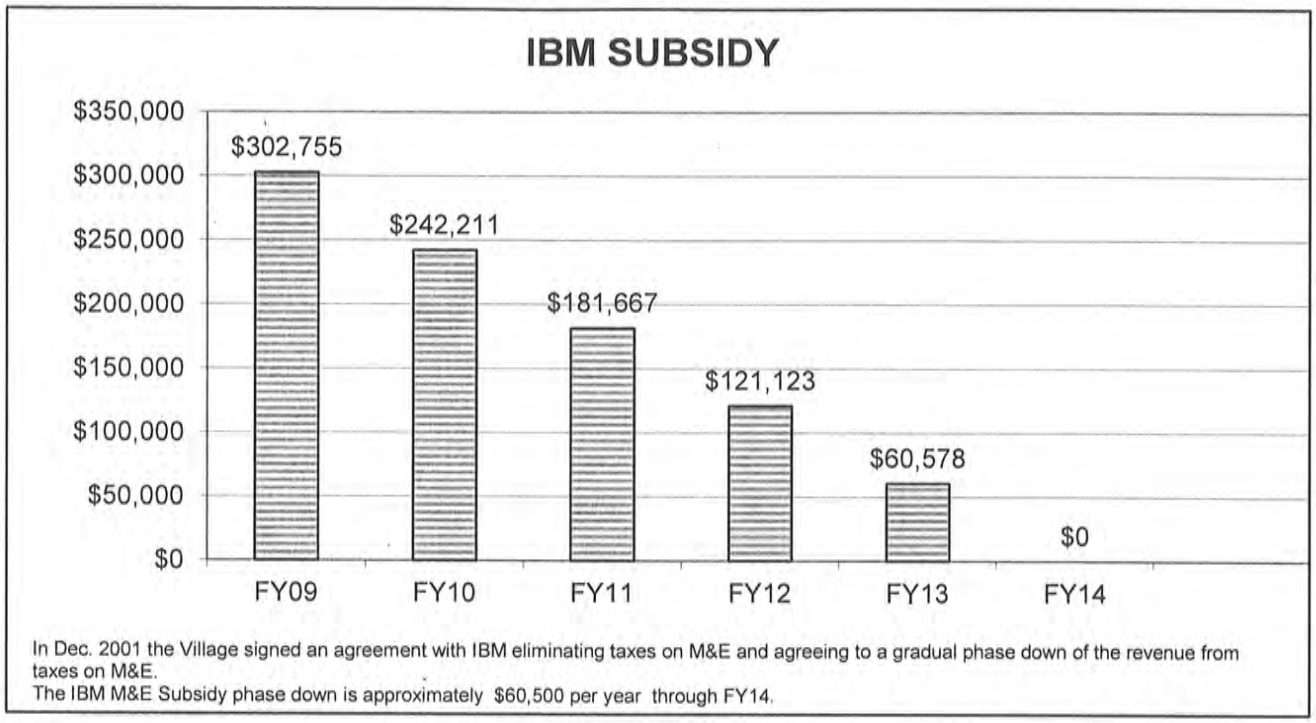
FY13 Village General Fund Proposed Budget Costs

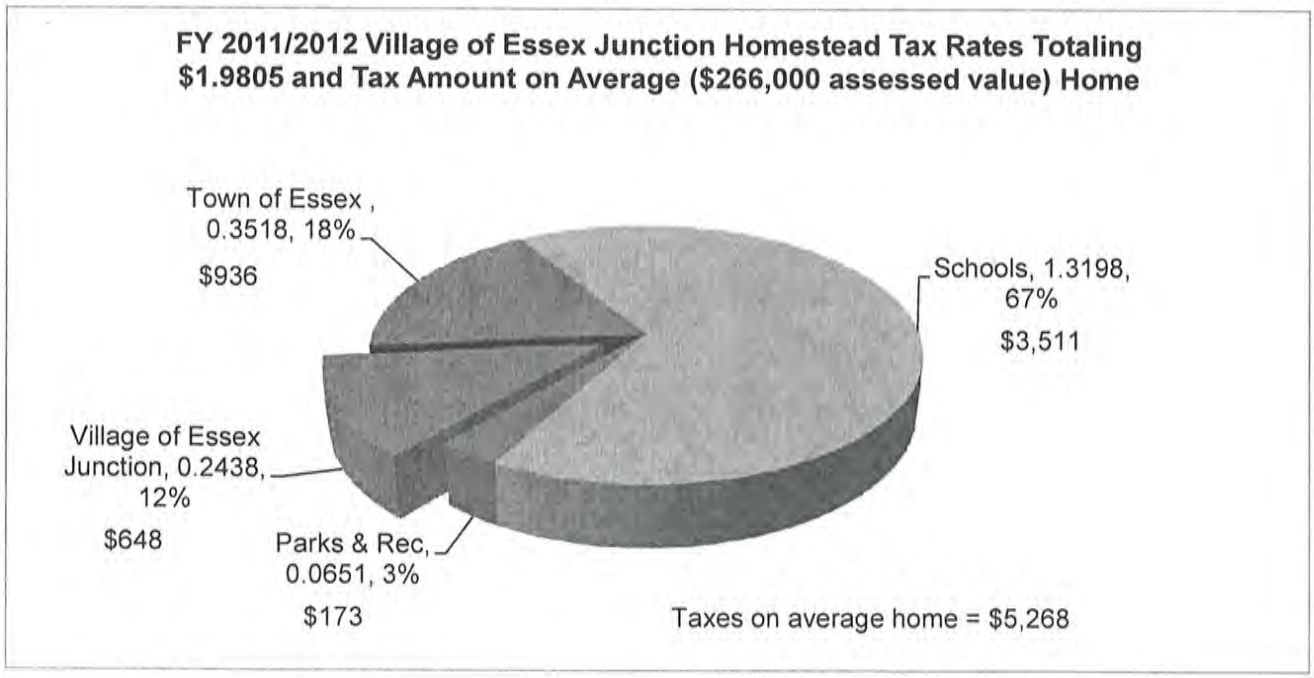
FY13 Estimated Village Tax Rates and Taxes on $266,000 Assessed Value Home
Estimated Tax Rate = $0.2558, Estimated Taxes = $680



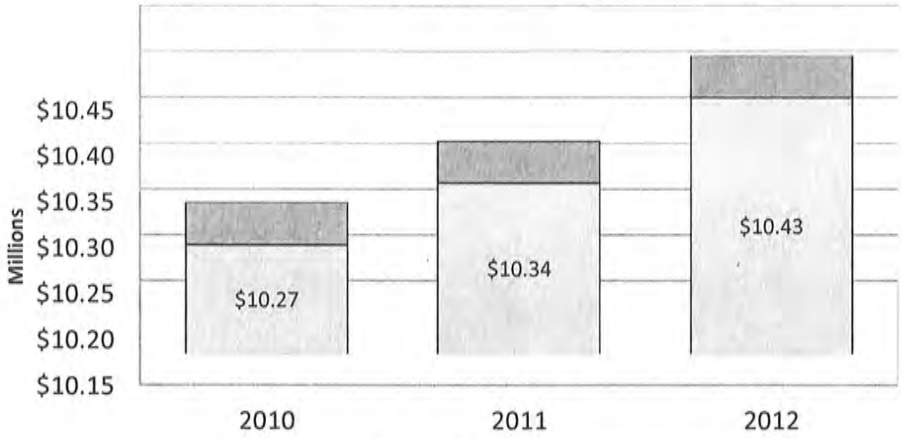

% of Taxes paid by IBM and Village Residents & Businesses
FY2000 compared to FY2012
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
44.8%
40.6%
14.6%
85.2%
4.8%
10.0%
FY2000
FY2012
Village Res./Bus. Taxes
IBM M&E Tax/Subsidy
IBM RE Tax


IBM Percentage of Village Grand List
70%
60%
50%
40%
30%
20%
10%
0%
62%
55%
54%
25%
24%
10%
10%
1990
1995
2001
2002
2006
2007
2014
1990 - Last year before phase down of Inventory Tax
1995 - Last year before phase down of Machinery & Equipment Tax
2001 - Base year ofIBM "M&E" Subsidy - M&E removed from Grand List
2014 - All Subsidy is phased out
2014 projection assumes 1% per year growth in new Village real estate value based on 2007 Village Grand List


IBM SUBSIDY
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
$302,755
$242,211
$181,667
$121,123
$60,578
$0
FY09
FY10
FY11
FY12
FY13
FY14
In Dec. 2001 the Village signed an agreement with IBM eliminating taxes on M&E and agreeing to a gradual phase down of the revenue from taxes on M&E.
The IBM M&E Subsidy phase down is approximately $60,500 per year through FY14.

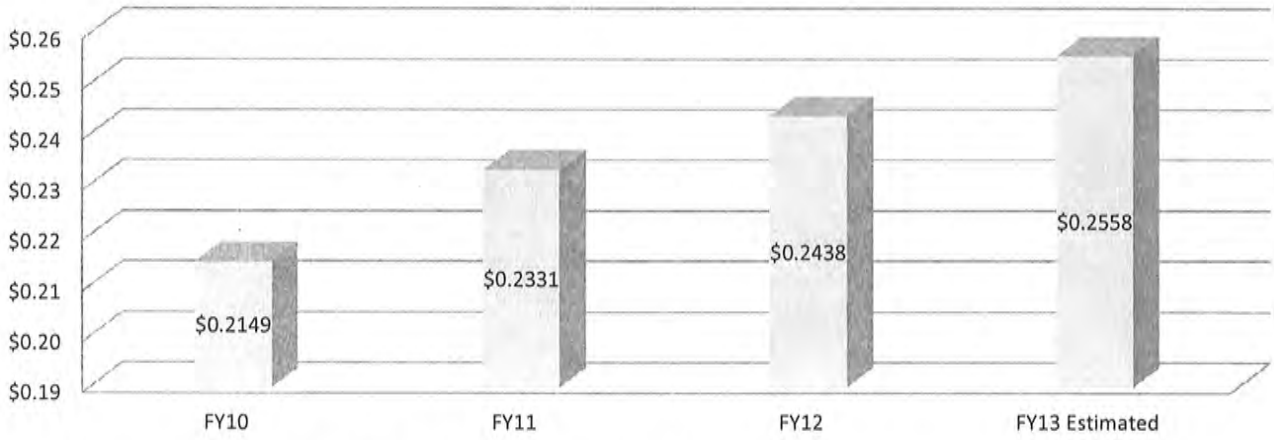

FY 2011/2012 Village of Essex Junction Homestead Tax Rates Totaling $1.9805 and Tax Amount on Average ($266,000 assessed value) Home
Town of Essex , 0.3518, 18%
$936
Schools, 1.3198, 67%
$3,511
Village of Essex Junction, 0.2438, 12%
$648
Parks & Rec, 0.0651, 3%
$173
Taxes on average home = $5,268

Projected Grand List Through 2012



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

VILLAGE TAX RATES



Taxes for an average ($266,000) home are estimated to be $680 in FY2013
The Village municipal tax rate is estimated to increase by $.012 from FY12 to FY13. The increase in the tax rate will cost the owner of an average home ($266,000) $31.92

VILLAGE OF ESSEX JUNCTION
GENERAL FUND REVENUES

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
1	Unrestricted Fund Balance	0	0	34,587	34,587	35,000
2	Property Taxes	2,384,826	2,385,584	2,519,354	2,519,354	2,666,989
3	State for Pilot & Current Use	2,000	2,628	2,000	2,577	2,000
4	IBM Subsidy	181,664	181,667	121,123	121,123	60,578
5	Penalties/Interest Delinq. Taxes	7,000	7,671	7,000	6,500	7,000
6	License & Zoning Fees	30,000	29,158	32,000	32,000	30,000
7	Service Fee - Water	107,588	107,588	112,993	112,993	110,169
8	Service Fee - WWTP	53,794	53,794	56,497	56,497	55,085
9	Service Fee - Sanitation	107,588	107,588	112,993	112,993	110,169
10	State District Court Fines	2,000	1,952	2,000	2,000	2,000
11	State Highway Aid	95,000	109,292	95,000	109,058	100,000
12	EJSD Tax Collection Fee	50,486	45,943	47,000	47,000	47,000
13	Lincoln Hall Rentals	289	288	289	0	0
14	Parking Space Fees	0	0	0	4,800	4,800
15	Miscellaneous Fire Receipts	20	5	20	5	0
16	Block Party Donations	0	0	0	1,500	1,500
17	Miscellaneous Street Receipts	4,500	3,320	3,000	3,000	3,000
18	Miscellaneous Library Receipts	600	453	600	600	450
19	Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000
20	Interest Earnings	1,000	1,164	1,000	1,000	1,000
21	Miscellaneous Grants	0	9,112	0	4,300	0
22	Misc. Receipts	7,500	9,208	6,000	4,600	4,600
	TOTALS	3,050,855	3,071,415	3,168,456	3,191,487	3,256,340

GENERAL FUND BUDGET SUMMARY

		FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
	GENERAL GOVERNMENT:					
23	Administration	567,731	581,640	594,352	579,974	600,386
24	Transfers & Misc Expenditures	455,911	455,911	556,412	556,412	596,412
25	Grant & Unanticipated Expenditures	0	23,017	0	14,800	0
26	Fire Department	254,769	255,362	262,326	262,327	270,189
27	Library	607,703	603,565	640,328	628,326	655,585
28	Lincoln Hall	44,005	38,345	51,084	51,962	38,053
29	Planning Department	233,612	206,388	240,452	226,922	244,352
30	Economic/Community Development	77,860	50,316	57,689	57,120	67,018
31	Street Department	809,264	814,017	765,813	710,311	784,345
	GENERAL FUND TOTAL	3,050,855	3,028,561	3,168,456	3,088,154	3,256,340

ADMINISTRATION BUDGET

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
32	Salaries - Regular	313,900	313,958	324,445	324,445	334,477
33	Salaries - Overtime	400	544	400	1,500	1,000
34	Salaries - Part-time	572	791	5,500	5,500	7,250
35	Social Security	25,019	24,871	26,220	26,000	26,923
36	Unemployment Insurance	702	933	962	962	1,186
37	Workers Compensation Insurance	1,389	1,310	1,771	1,771	1,166
38	Health Insurance & Other Benefits	73,526	71,563	78,659	65,000	66,340
39	Retirement	36,173	36,156	37,385	37,385	38,506
40	Liability & Property Ins.	6,535	7,116	7,076	6,934	5,857
41	Public Officials Liability Ins.	7,438	7,173	7,325	6,778	6,075
42	Health Improvement Programs	3,700	1,462	3,000	2,500	1,600
43	Board member fees	2,500	2,458	2,500	2,500	2,500
44	Supplies	6,500	6,728	6,500	6,500	6,700
45	Postage	4,100	4,420	4,200	4,200	4,600
46	Computer Expenses	10,263	11,094	10,424	10,424	16,915
47	Training and Conferences	12,266	9,116	12,000	12,000	13,304
48	Telephone Services	3,450	3,688	3,900	4,400	4,392
49	Communications	11,550	12,638	13,798	13,798	13,700
50	Vehicle Maintenance - Travel	3,600	3,600	3,600	3,600	3,600
51	Village Promotion	1,000	829	1,000	1,250	1,000
52	Interview Costs	0	30	0	173	0
53	Leased Services	4,380	4,094	4,540	4,540	4,540
54	Legal Services	12,800	33,460	12,800	13,200	15,000
55	Audit Services	4,838	4,759	4,957	5,121	5,275
56	Other Professional Services	2,000	2,000	2,000	2,000	2,000
57	Printing and Advertising	7,500	5,027	6,600	6,600	5,800
58	Pay & Classification Study	4,000	3,268	4,200	2,000	200
59	Elections	1,205	2,106	1,350	1,350	2,200
60	Holiday Expense	1,525	1,172	1,500	1,500	1,280
61	Trustees Expenditures	4,000	3,478	4,000	4,000	4,000
62	Capital Outlay	900	1,798	1,740	2,043	3,000
	TOTALS	567,731	581,640	594,352	579,974	600,386

TRANSFERS & MISC EXPENDITURES

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
63	Rolling Stock Fund Contribution	143,624	143,624	163,624	163,624	163,624
64	Half Penny for Ladder Truck Note	0	0	0	0	50,000
65	Capital Fund Contribution	269,322	269,322	372,788	372,788	372,788
66	Land Acquisition Fund Contribution	25,000	25,000	15,000	15,000	0
67	Employee Termination Benefits	17,965	17,965	5,000	5,000	10,000
	TOTALS	455,911	455,911	556,412	556,412	596,412

BROWNELL LIBRARY BUDGET

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
68	Salaries - Regular	239,241	240,483	279,262	279,762	292,359
69	Salaries - Part-time	92,957	97,520	84,602	84,602	88,282
70	Social Security	26,762	26,123	28,530	27,454	29,551
71	Unemployment Insurance	1,846	1,901	2,344	2,300	2,384
72	Workers Compensation Insurance	1,468	1,410	2,037	2,037	1,285
73	Health Insurance & Other Benefits	46,637	45,539	64,176	53,800	55,586
74	Retirement	23,924	23,880	27,926	27,926	29,236
75	Liability & Property Ins.	11,284	11,487	12,036	11,113	10,269
76	Supplies	13,000	12,390	13,000	13,000	13,500
77	Postage	4,300	2,306	3,000	3,100	2,500
78	Computer Expenses	6,000	6,355	6,000	6,000	3,500
79	Water and Sewer Charges	560	498	500	500	525
80	Training and Conferences	2,000	2,281	2,000	2,000	2,000
81	Telephone Services	1,992	2,114	1,925	1,825	2,000
82	Technology Access	2,800	3,195	3,000	3,118	5,810
83	Electrical Service	14,405	13,701	14,850	14,650	14,850
84	Heating	8,000	7,164	7,200	7,200	7,500
85	Maintenance - Buildings/Grounds	12,500	5,620	13,000	13,000	13,000
86	Alarm System Maintenance	500	1,070	500	500	800
87	Interview Costs	200	539	300	300	300
88	Contractual Services	22,000	21,666	22,548	22,548	22,548
89	Adult Programs	700	679	500	500	300
90	Childrens' Programs	3,000	3,063	2,000	2,000	3,000
91	Adult Collection-Print&Electronic	46,827	48,669	31,060	31,060	31,000
92	Juvenile Collection-Print&Electronic	22,000	21,863	15,531	15,531	15,500
93	Computer Replacement	1,500	2,049	2,000	2,000	8,000
94	Capital Outlay	1,300	0	500	500	0
	TOTALS	607,703	603,565	640,328	628,326	655,585

LINCOLN HALL BUDGET

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
95	Liability & Property Ins.	5,998	5,438	6,643	5,443	5,510
96	Supplies	1,700	1,664	2,000	2,000	1,800
97	Water and Sewer Charges	1,000	892	1,200	1,200	1,000
98	Telephone Services	1,452	849	480	480	480
99	Electrical Service	6,941	6,142	5,958	5,958	6,510
100	Heating	10,300	6,642	7,000	6,261	7,000
101	Maintenance - Building/Grounds	7,200	5,603	7,000	9,817	6,500
102	Rubbish Removal	1,911	1,746	1,750	1,750	1,750
103	Contractual Services	7,503	6,778	7,503	7,503	7,503
104	Capital Outlay	0	2,591	11,550	11,550	0
	TOTALS	44,005	38,345	51,084	51,962	38,053

PLANNING DEPARTMENT BUDGET

Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
105 Salaries - Regular	105,868	108,199	115,921	117,921	119,296
106 Salaries - Overtime	0	710	600	250	2,000
107 Salaries - Part-time	3,422	320	0	0	0
108 Social Security	8,682	8,649	9,243	9,591	9,560
109 Unemployment Insurance	474	376	602	602	435
110 Workers Compensation Insurance	1,232	437	680	680	399
111 Health Insurance & Other Benefits	38,787	35,727	42,240	40,326	40,972
112 Retirement	10,587	10,820	11,592	11,592	11,930
113 Liability & Property Ins.	2,238	2,443	2,434	2,395	2,038
114 Public Officials Liability Ins.	7,438	7,173	7,977	6,778	6,075
115 Board member Fees	3,600	3,500	3,600	3,600	3,600
116 Supplies	2,000	1,164	2,000	3,000	2,000
117 Postage	1,000	652	1,000	800	1,000
118 Computer Expenses	1,795	1,047	1,281	1,287	4,705
119 Training, Conferences, Dues	5,450	2,561	5,450	3,000	5,450
120 Telephone Services	540	1,006	1,032	1,100	1,392
121 Communications	2,300	1,475	2,300	1,000	2,000
122 Vehicle Maintenance - Travel	3,000	2,449	3,000	3,000	3,000
123 Legal Services	15,000	5,908	10,000	10,000	9,500
124 Other Professional Services	12,000	5,379	12,000	5,000	10,000
125 Printing and Advertising	4,800	3,360	5,000	2,500	5,000
126 Recording Fees	2,200	1,820	2,500	2,500	2,500
127 Capital Outlay	1,200	1,213	0	0	1,500
TOTAL	233,612	206,388	240,452	226,922	244,352

ECONOMIC/COMMUNITY DEVELOPMENT

Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
128 Salaries - Part-time	23,000	15,632	21,251	21,251	23,400
129 Social Security	1,759	1,200	1,626	1,626	1,790
130 Unemployment	0	222	192	192	217
131 Workers Comp	0	55	120	51	111
132 Block Party Expense	5,000	5,000	5,500	5,500	7,000
133 Community Events & Programs	25,241	11,335	7,000	7,000	7,000
134 New Programs	1,000	550	2,000	1,500	2,000
135 Annual Support of Organizations	7,860	7,407	8,000	8,000	8,000
136 Community Forum	0	0	5,000	5,000	7,500
137 Matching Grant Funds	14,000	8,915	7,000	7,000	10,000
TOTALS	77,860	50,316	57,689	57,120	67,018

STREET DEPARTMENT BUDGET

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
138	Salaries - Regular	180,167	165,892	186,376	165,000	190,875
139	Salaries - Overtime	19,522	10,789	18,470	15,000	15,000
140	Salaries - Part-time	12,842	9,856	12,948	15,000	17,018
141	Social Security	16,327	13,766	16,730	15,000	17,249
142	Unemployment Insurance	871	879	1,106	1,106	1,086
143	Workers Compensation Insurance	14,483	12,399	12,522	12,522	11,628
144	Health Insurance & Other Benefits	76,790	69,751	82,542	75,000	77,761
145	Retirement	18,017	16,316	18,637	16,500	19,088
146	Liability & Property Ins.	16,143	15,441	16,682	14,418	14,100
147	Supplies	20,000	10,347	20,000	20,000	21,100
148	Winter Maintenance	68,000	95,474	70,000	55,000	75,000
149	Pavement Maintenance	90,000	104,305	10,000	15,000	15,000
150	Gravel & Topsoil	4,000	1,947	5,000	5,000	4,500
151	Signs and Posts	4,000	3,922	4,500	4,500	5,500
152	Gas, Grease and Oil	20,000	28,295	20,000	21,000	22,000
153	Water and Sewer Charges	1,000	1,159	1,500	2,000	1,500
154	Training and Conferences	500	215	500	100	500
155	Telephone Services	1,400	1,628	1,800	1,800	1,800
156	Electrical Service	4,800	4,266	4,800	3,800	4,900
157	Street Lights (rental/electrical)	112,748	119,010	128,000	128,000	131,840
158	Traffic Lights (electrical)	5,200	5,095	5,500	5,500	5,700
159	Heating	4,500	3,490	4,000	3,200	4,000
160	Maintenance - Buildings/Grounds	3,000	777	5,000	6,000	2,500
161	Radio Maintenance	200	0	200	665	200
162	Maintenance - Other	1,000	347	1,500	1,000	1,000
163	Vehicle Maintenance - Travel	27,000	33,181	30,000	31,000	32,000
164	Streetscape Maint./Imp.	6,000	8,818	5,000	4,000	7,500
165	Village Garden Spots	3,000	1,064	2,500	2,500	2,500
166	Traffic Light Maintenance	3,500	6,255	4,500	8,200	6,500
167	Memorial Park Maintenance	4,000	1,428	3,500	3,500	3,000
168	Street Marking	6,250	3,636	6,000	8,000	5,000
169	Uniforms, Boots, Etc.	4,000	3,520	4,500	4,500	4,500
170	Rubbish Removal	5,904	5,201	6,000	6,000	6,200
171	Contractual Services	9,000	17,483	10,000	5,000	10,000
172	Accident Claims	0	1,000	0	500	0
173	Equipment Rentals	1,000	0	1,000	1,500	3,800
174	Traffic Light System Improvements	5,000	6,845	0	0	0
175	Engineering Services	15,000	11,920	15,000	7,000	15,000
176	Sidewalk and Curb Maintenance	6,000	2,451	6,000	5,000	3,000
177	Storm Sewer Maintenance	8,500	8,115	8,500	8,000	8,500
178	Storm Sewer Permit Fees	3,000	2,734	3,500	3,500	3,000
179	Storm Sewer Public Education	5,100	5,000	9,500	9,500	10,000
180	Traffic Calming	1,500	0	2,000	500	1,000
181	Capital Outlay	0	0	0	0	2,000
	TOTALS	809,264	814,017	765,813	710,311	784,345

FIRE DEPARTMENT BUDGET

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
182	Salaries - Firefighters	114,000	114,499	120,000	120,000	126,000
183	Social Security	8,721	8,759	9,180	9,180	9,639
184	Workers Compensation Insurance	11,234	11,465	12,000	12,000	12,000
185	Accident & Disability Ins.	4,200	3,599	3,800	3,600	3,600
186	Liability & Property Ins.	8,614	8,242	9,496	8,194	8,600
187	Supplies	2,400	2,383	2,400	2,200	2,400
188	EMS Supplies	1,800	1,329	1,800	1,200	1,800
189	Gas, Grease and Oil	4,000	5,221	4,800	7,600	5,400
190	Water and Sewer Charges	400	711	850	700	900
191	Training and Conferences	7,000	2,606	6,000	4,000	5,000
192	Telephone Services	4,400	3,657	4,400	4,200	4,000
193	Electrical Service	7,000	6,116	6,600	6,600	6,600
194	Heating	6,500	5,057	5,500	4,500	6,000
195	Maintenance - Building/Grounds	4,000	6,173	4,000	7,200	5,000
196	Radio Maintenance	2,000	2,167	2,000	1,500	2,000
197	Maintenance - Other	8,000	11,959	8,000	10,200	10,000
198	Vehicle Maintenance - Travel	9,000	14,782	10,000	15,000	10,000
199	Emergency Generator Maintenance	1,500	1,665	1,500	574	750
200	Uniforms, Boots, Etc.	17,500	18,288	17,500	16,500	18,000
201	Fire Prevention	1,800	1,561	1,800	1,867	1,800
202	Physical Exams	6,000	4,285	6,000	5,400	6,000
203	Employee Assistance Program	900	864	900	900	900
204	Hydrant Rental	5,000	5,000	5,000	5,000	5,000
205	New Equipment - Radios	4,300	1,910	4,300	2,000	4,300
206	Routine Equipment Purchases	14,500	13,064	14,500	12,212	14,500
	TOTALS	254,769	255,362	262,326	262,327	270,189

GRANTS AND OTHER UNANTICIPATED EXPENDITURES

	Account	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
207	Grants & Donations Expenses	0	23,017	0	14,800	0
	TOTALS	0	23,017	0	14,800	0

Updated 12:11 PM 3/1/2012

VILLAGE OF ESSEX JUNCTION
GENERAL FUND CAPITAL RESERVE PLAN

PROJECTS FUNDED BY VILLAGE $ ONLY	Rev. Ref. #	Project Total	Prior	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Future
Summit St. Reconstruction	W	362,444		50,193	312,251						
Fire House Siding/Soffit/Gutters		17,150			17,150						
Lincoln Hall Roof		14,000			14,000						
Fire House Fire Escape Replacement		15,000			15,000						
Crescent Connector Design Development		30,000			30,000						
Algonquin Roadway Reconstruction	W	135,447			10,204	125,243					
Village Office Technology Upgrade/Server Replacement		21,000			21,000						
Fence on Main next to FV Pool & Bike Path		16,500				16,500					
Fire House - Replace Roof		44,427				44,427					
Orchard Terrace Sidewalks Reconst		201,947				16,829	185,118				
Woods End Road Reconstruction		282,096					22,478	259,618			
River St. Culvert Repair		20,000						20,000			
Abnaki Ave. Reconstruction		383,188							30,533	352,655	
Briar Lane Road Reconstruction		258,584								19,698	238,886
Briar Lane Sidewalks Reconst.	W	277,765								23,146	254,619
Densmore Dr. Major Culverts Reconstruction		568,864								45,328	523,537
Paving		1,065,000			90,000	100,000	125,000	150,000	175,000	200,000	225,000
Totals Project Funded by Village $ Only					509,605	302,999	332,596	429,618	205,533	640,827	1,242,042
PROJECTS FUNDED BY GRANTS											
Fairview Pond	1	192,654	16,471	170,183	6,000						
Fairview Pond State Aid		(128,437)									
Fairview Pond Net Cost to Village		***64,217***									
Pearl St. Streetscape - Village Portion	2	1,236,050	633,684	582,366	20,000						
Pearl St. Streetscape - CVE Portion	3	1,093,556		1,093,556							
Pearl St. Earmark Grant		(2,249,620)									
CVE Contribution to Pearl St. Project		(79,500)									
Pearl St. Streetscape Net Cost to Village		***486***									
Fire/5 Corners/LH Generator Replacment	4	39,729			39,729						
FEMA Grant for Genterator		(16,362)									
Generator Net Cost to Village		***23,367***									
Lincoln St. Sidewalks	5	423,300				423,300					
Fed Grant through CCRPC & VT Trans Enhance Grnt		(338,640)									
Lincoln St. Sidewalks Net Cost to Village		***84,660***									
Totals Project Funded by Grants Awarded					65,729	423,300	0	0	0	0	0
Total Cost of all Projects Funded by Village $ Only and Grants					**575,334**	**726,299**	**332,596**	**429,618**	**205,533**	**640,827**	**1,242,042**
GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE											
Beginning Fund Balance					(793)	27,089	27,218	101,049	82,430	308,446	120,745
Planned Spending					(575,334)	(726,299)	(332,596)	(429,618)	(205,533)	(640,827)	(1,242,042)
Funding Sources											
Fairview Farms Stormwater Pond State Aid	1	128,437			128,437						
Pearl Street Improvements Grant	2	2,249,620	509,621	1,669,370	70,629						
CVE Contribution to Pearl St.	3	79,500	45,000	34,500							
Generator Replacement Grant	4	16,362			16,362						
Lincoln St. Sidewalks Federal Grant through CCRPC	5	338,640				338,640					
CVE Annual Contribution					15,000	15,000	15,000				
General Fund Transfer In					372,788	372,788	391,427	410,999	431,549	453,126	475,782
Total Revenues					603,216	726,428	406,427	410,999	431,549	453,126	475,782
Ending Fund Balance					27,089	27,218	101,049	82,430	308,446	120,745	(645,514)

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

Rolling Stock Fund

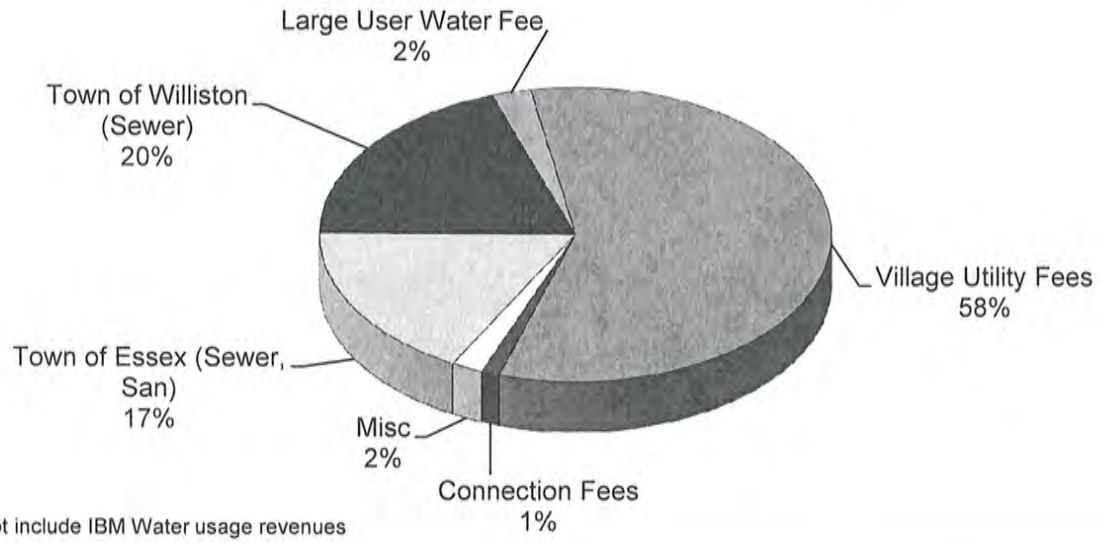
DEPT	VEHICLE	MAKE	YEAR	REPLACE-MENT VALUE	TRADE IN VALUE		FY12	FY13	FY14	FY15	FY16	FY17
STREET	4WD PICK UP	CHEVY SILVERAD	2009	35,000	10,000	25,000						33,046
STREET	PICKUP	GMC SONOMA	2001	30,000	1,000	29,000					34,822	
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2000	145,000	20,000	125,000		138,445				
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2002	145,000	20,000	125,000				148,095		
STREET	DUMPTRUCK -DIESEL	INTERNATIONAL	2012	145,000	20,000	125,000	125,000					
STREET	JETTER VAC TRUCK	VAC-ON	2010	75,000	15,000	60,000						
STREET	LOADER	JOHN DEERE	2001	105,000	25,000	80,000			93,178			
STREET	SIDEWALK PLOW	HOLDER	2004	125,000	5,000	120,000						
STREET	SKID STEER SIDEWALK PLOW	CAT	2001	45,000	5,000	40,000						50,344
STREET	SIDEWALK PLOW	BELOS	2008	125,000	4,000	121,000						
STREET	ROLLER	ROSCOE	1979	15,000	----------	----------	----------	----------	----------	----------	----------	----------
STREET	PICKUP 4/WD 1 TON	CHEVY SILVERAD	2011	31,000	10,000	21,000	30,200					
STREET	4WD PICKUP	CHEVY SILVERAD	2011	31,000	10,000	21,000						
STREET	COMPRESSOR	SULLAIR	1992	17,000	0	17,000						20,908
STREET	DUMP TRUCK - not replacing	INTERNATIONAL	2000	135,000	----------	----------	----------	----------	----------	----------	----------	----------
STREET	SWEEPER	JOHNSTON	2000	225,000	10,000	215,000		235,864				
STREET	TRAILER MOUNTED BOOM LIFT			25,000	7,000	18,000						
STREET	SIDEWALK PLOW/MINI LOADER	WACKER							58,000			
FIRE	PICKUP 8U61	GMC	2004	40,000	3,500	36,500						
FIRE	1250 PUMPER 8E21	E-ONE	1997	400,000	50,000	350,000						
FIRE	LADDER 8L21	PIERCE LANCE	1991	620,000	80,000	540,000		850,000				
FIRE	COMBINATION RESCUE/PUMPER	KME PREATOR	2008	442,202	50,000	392,202						
TOTAL				2,956,202			155,200	1,224,309	151,178	148,095	34,822	104,298

Rolling Stock Fund Funding and Fund Balance

Beginning Cash Balance	629,706	615,250	(49,392)	(15,013)	35,900	240,202
Fire Rescue/Pumper Loan Repayment	(22,880)	(22,440)				
Payment of Note for Ladder Truck		(61,250)	(59,000)	(56,750)	(54,500)	(52,250)
Payment of Note for Sweepter		(30,267)	(29,067)	(27,867)	0	0
Planned Spending (Puchase plus loan payment)	(178,080)	(1,338,266)	(239,245)	(232,711)	(89,322)	(156,548)
General Fund Contribution	163,624	163,624	173,624	183,624	193,624	203,624
Sale of ladder 8L21		80,000				
Additional Half Penny on the tax rate to fund fire truck		50,000	50,000	50,000	50,000	50,000
Note for Sweeper		80,000				
Note for Ladder Truck		250,000				
Town Contribution for Ladder Truck		50,000	50,000	50,000	50,000	
Ending Balance	615,250	(49,392)	(15,013)	35,900	240,202	337,279

FY 2013 Enterprise Funds Revenues

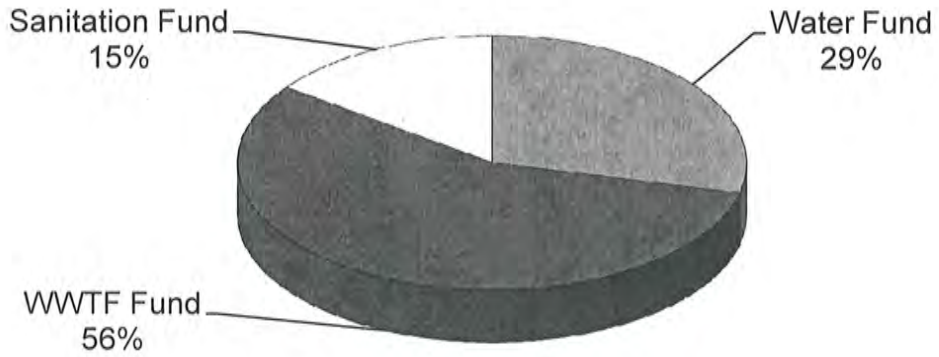
$2,977,507*



* Does not include IBM Water usage revenues

FY 2013 Enterprise Funds Expenditures

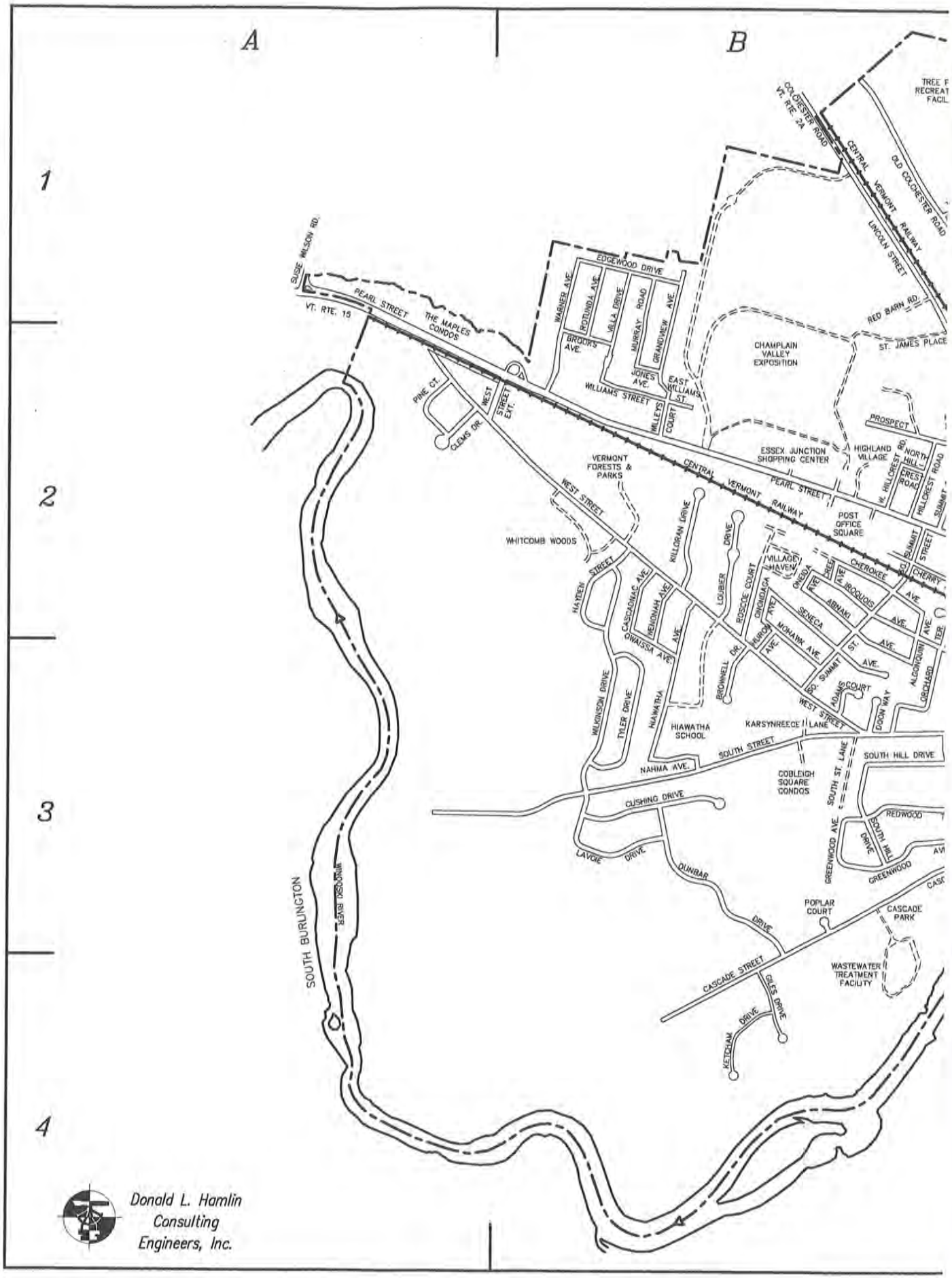
$2,977,507*



*Does not include IBM Water Purchases

ENTERPRISE FUNDS BUDGET SUMMARIES

		FY11 Budget	FY11 Actual	FY12 Budget	FY12 Estimated	FY13 Proposed Budget
WATER FUND						
Revenues	Sale of Water Residential	$738,755	$744,193	$742,730	$742,730	$764,609
	Large User Water Sales	$1,927,870	$2,062,596	$2,117,714	$2,143,197	$2,196,935
	Miscellaneous	$21,500	$18,835	$20,000	$20,050	$20,000
	Total Water Revenues	$2,688,125	$2,825,624	$2,880,444	$2,905,977	$2,981,544
Expenses	Salaries & Benefits	$170,069	$161,864	$175,574	$164,951	$179,463
	Liability & Property Ins.	$3,350	$3,456	$3,399	$3,198	$2,748
	Utilities	$4,785	$3,702	$4,350	$3,600	$4,450
	System Maintenance & Operation	$178,353	$173,534	$159,914	$150,362	$159,530
	Capital Reserve Transfer	$80,000	$80,000	$90,000	$90,000	$100,000
	Purchase of Water	$2,251,568	$2,378,212	$2,447,207	$2,482,714	$2,535,353
	Total Water Expenses	$2,688,125	$2,800,768	$2,880,444	$2,894,825	$2,981,544
WASTEWATER TREATMENT FUND						
Revenues	Village User Charge	$618,034	$618,041	$652,735	$652,735	$568,618
	Wastewater Charge - Town of Essex	$359,322	$352,879	$379,497	$379,497	$471,141
	Wastewater Charge - Town of Williston	$459,932	$456,503	$485,756	$485,756	$584,865
	Miscellaneous	$46,310	$115,952	$45,500	$45,639	$48,925
	Total WWTF Revenues	$1,483,598	$1,543,375	$1,563,488	$1,563,627	$1,673,549
Expenses	Salaries & Benefits	$435,146	$422,533	$457,247	$446,718	$538,226
	Liability & Property Ins.	$23,290	$22,186	$24,844	$23,148	$22,174
	Utilities	$107,925	$148,142	$138,500	$148,853	$158,429
	System Maintenance & Operation	$710,737	$710,325	$738,023	$736,455	$731,470
	Capital Reserve Transfer	$130,000	$130,000	$130,000	$130,000	$150,000
	Debt Payments	$76,500	$77,168	$74,875	$74,875	$73,250
	Total WWT Expenses	$1,483,598	$1,510,354	$1,563,489	$1,560,049	$1,673,549
SANITATION FUND						
Revenues	Village User Charge	$382,020	$380,809	$403,152	$403,352	$385,646
	Town of Essex shared Cost Reimb	$40,550	$41,050	$39,800	$39,800	$40,075
	Miscellaneous	$17,000	$28,402	$17,000	$21,630	$20,000
	Total Sanitation Revenues	$439,570	$450,261	$459,952	$464,782	$445,721
Expenses	Salaries & Benefits	$160,386	$145,487	$165,852	$148,693	$160,645
	Liability & Property Ins.	$5,755	$5,613	$6,595	$5,771	$6,091
	Utilities	$7,560	$7,729	$8,500	$9,900	$9,200
	Town of Essex Shared Costs	$19,500	$24,389	$22,000	$22,000	$21,500
	System Maintenance & Operation	$171,369	$179,811	$182,006	$189,240	$173,285
	Capital Reserve Transfer	$75,000	$82,961	$75,000	$75,000	$75,000
	Total Sanitation Expensess	$439,570	$445,990	$459,953	$450,604	$445,721


A
B
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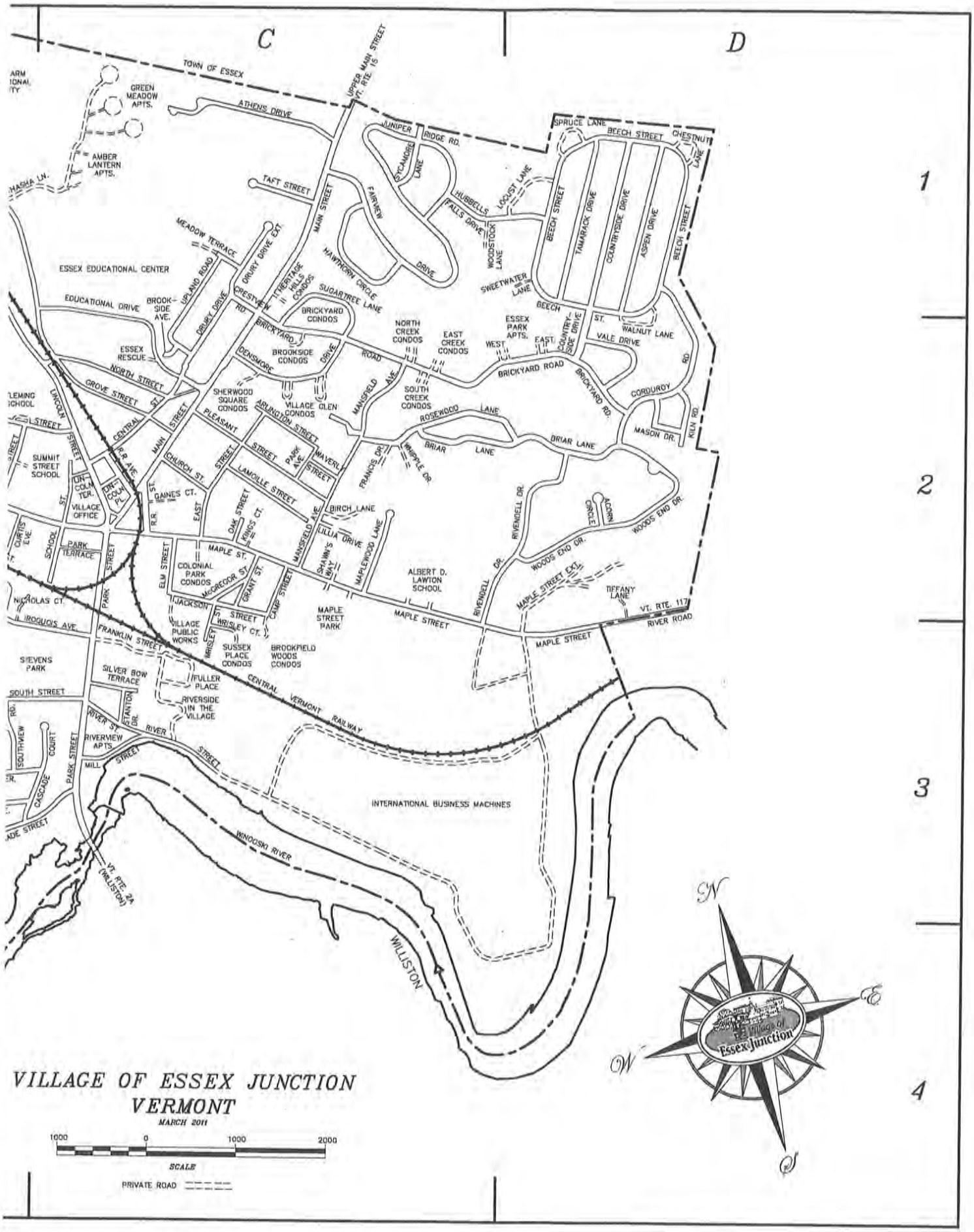
SUSIE WILSON RD.
VT. RTE. 15
PEARL STREET
THE MAPLES CONDOS
EDGEWOOD DRIVE
WARNER AVE.
ROTUNDA AVE.
VILLA DRIVE
MURRAY ROAD
GRANDVIEW AVE.
BROOKS AVE.
JONES AVE.
EAST WILLIAMS ST.
WILLIAMS STREET
WILLEYS COURT
PINE CT.
CLEMS DR.
WEST STREET EXT.
COLCHESTER ROAD
VT. RTE. 2A
CENTRAL VERMONT RAILWAY
OLD COLCHESTER ROAD
LINCOLN STREET
RED BARN RD.
ST. JAMES PLACE
CHAMPLAIN VALLEY EXPOSITION
PROSPECT
ESSEX JUNCTION SHOPPING CENTER
HIGHLAND VILLAGE
NORTH HILL
W. HILLCREST RD.
CREST ROAD
HILLCREST ROAD
SUMMIT STREET
VERMONT FORESTS & PARKS
WEST STREET
WHITCOMB WOODS
KILLORAN DRIVE
LOUBIER DRIVE
POST OFFICE SQUARE
VILLAGE HAVEN
ONEIDA AVE.
CHEROKEE AVE.
IROQUOIS AVE.
ABNAKI AVE.
SENECA AVE.
MOHAWK AVE.
HURON AVE.
ROSCOE COURT
ONONDAGA AVE.
HAYDEN STREET
CASCADNAC AVE.
NEMONAH AVE.
OWAISSA AVE.
BROWNELL DR.
SO. SUMMIT ST.
ADAMS COURT
ALGONQUIN AVE.
ORCHARD TER.
DOON WAY
WILKINSON DRIVE
TYLER DRIVE
HIAWATHA
HIAWATHA SCHOOL
KARSYNREECE LANE
SOUTH STREET
NAHMA AVE.
COBLEIGH SQUARE CONDOS
SOUTH ST. LANE
SOUTH HILL DRIVE
CUSHING DRIVE
REDWOOD
GREENWOOD AVE.
SOUTH HILL DRIVE
GREENWOOD
LAVOIE DRIVE
DUNBAR DRIVE
POPLAR COURT
CASCADE PARK
CASCADE STREET
GILES DRIVE
KETCHAM DRIVE
WASTEWATER TREATMENT FACILITY
SOUTH BURLINGTON
WINOOSKI RIVER
Donald L. Hamlin
Consulting
Engineers, Inc.


C
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TOWN OF ESSEX
UPPER MAIN STREET
VT. RTE 15
GREEN MEADOW APTS.
AMBER LANTERN APTS.
ATHENS DRIVE
JUNIPER RIDGE RD.
SYCAMORE LANE
SPRUCE LANE
BEECH STREET
CHESTNUT LANE
TAFT STREET
MAIN STREET
FAIRVIEW DRIVE
HUBBELLS FALLS DRIVE
LOCUST LANE
WOODSTOCK LANE
BEECH STREET
TAMARACK DRIVE
COUNTRYSIDE DRIVE
ASPEN DRIVE
BEECH STREET
MEADOW TERRACE
DRURY DRIVE EXT.
HAWTHORN CIRCLE
ESSEX EDUCATIONAL CENTER
UPLAND ROAD
DRURY DRIVE
CRESTVIEW RD.
HERITAGE HILLS CONDOS
SUGARTREE LANE
SWEETWATER LANE
EDUCATIONAL DRIVE
BROOK-SIDE AVE.
BRICKYARD CONDOS
BEECH ST.
WALNUT LANE
VALE DRIVE
NORTH CREEK CONDOS
EAST CREEK CONDOS
ESSEX PARK APTS.
WEST
EAST
COUNTRY-SIDE DRIVE
ESSEX RESCUE
BRICKYARD ROAD
DENSMORE DRIVE
BROOKSIDE CONDOS
BRICKYARD ROAD
BRICKYARD RD.
CORDUROY RD.
NORTH STREET
GROVE STREET
SHERWOOD SQUARE CONDOS
VILLAGE GLEN CONDOS
MANSFIELD AVE.
SOUTH CREEK CONDOS
ROSEWOOD LANE
MASON DR.
KILN RD.
LINCOLN STREET
CENTRAL ST.
MAIN STREET
PLEASANT STREET
ARLINGTON STREET
BRIAR LANE
BRIAR LANE
SUMMIT STREET SCHOOL
R.R. AVE.
CHURCH ST.
PARK AVE.
WAVERLY STREET
FRANCIS DR.
WHIPPLE DR.
LIN-COLN TER.
LIN-COLN PL.
VILLAGE OFFICE
GAINES CT.
LAMOILLE STREET
BIRCH LANE
RIVENDELL DR.
ACORN CIRCLE
WOODS END DR.
CURTIS EVE.
SCHOOL ST.
PARK TERRACE
R.R.
EAST STREET
OAK STREET
KINGS CT.
MANSFIELD AVE.
LILLIA DRIVE
SHAWN'S WAY
MAPLEWOOD LANE
WOODS END DR.
MAPLE ST.
ELM STREET
COLONIAL PARK CONDOS
McGREGOR ST.
GRANT ST.
CAMP STREET
ALBERT D. LAWTON SCHOOL
RIVENDELL DR.
MAPLE STREET EXT.
TIFFANY LANE
NICHOLAS CT.
PARK STREET
JACKSON STREET
MAPLE STREET PARK
MAPLE STREET
VT. RTE. 117
RIVER ROAD
IROQUOIS AVE.
FRANKLIN STREET
VILLAGE PUBLIC WORKS
WRISLEY CT.
SUSSEX PLACE CONDOS
BROOKFIELD WOODS CONDOS
MAPLE STREET
STEVENS PARK
SILVER BOW TERRACE
FULLER PLACE
CENTRAL VERMONT RAILWAY
SOUTH STREET
RIVERSIDE IN THE VILLAGE
STANTON DR.
RIVER ST.
RIVER STREET
SOUTHVIEW RD.
CASCADE COURT
RIVERVIEW APTS.
PARK STREET
MILL STREET
INTERNATIONAL BUSINESS MACHINES
WINOOSKI RIVER
VT. RTE. 2A (WILLISTON)
WILLISTON
N
E
S
W
Village of Essex Junction
VILLAGE OF ESSEX JUNCTION
VERMONT
MARCH 2011
1000
0
1000
2000
SCALE
PRIVATE ROAD

VILLAGE OF ESSEX JUNCTION

LIST OF PUBLIC AND PRIVATE STREETS

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

* Private Street

1/18/12

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

Ten Year Anniversary Commemoration
9/11/11

Village Tree Lighting & Train Hop
12/7/11