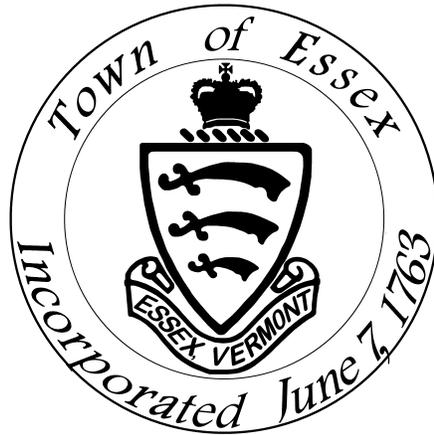


Fiscal Year Ending June 30, 2012

ANNUAL TOWN MEETING

The Town Meeting will be held on Monday, March 4, 2013 at 7:30 PM in the Essex Community Educational Center. Voting by Australian ballot will be held Tuesday, March 5, 2013 at the Essex Community Educational Center and the Essex Middle School, 58 Founders Road from 7:00 AM until 7:00 PM.

DEDICATION



The 2012 Annual Report is dedicated to the
Employees of the Town of Essex

SELECTBOARD
Linda K. Myers, Chair

If there was a theme for 2012, it very well could have been the Latin phrase “quo vadimus.”

Loosely translated, the phrase asks an important question: Where are we going?

While the year featured its share of more immediate concerns, 2012 was a year where the collective focus of Essex was more on the road ahead than the one behind.

Voters in Essex overwhelmingly voted in November to build a new police facility for the men and women of the Essex Police Department. The project, powered by multiple phases of a citizen committee for more than two years, will provide an efficient and safe space designed to meet the community’s public safety needs for as many as 40 years. The building, based on preliminary energy modeling, will be capable of meeting some of the nation’s highest energy efficiency standards – as well as generating enough power on-site to more than cover the heating, cooling, and lighting bills.

A multi-organizational effort known as the Circ Alternatives Task Force, comprised of officials from local and state government, the business community, bike and pedestrian supporters, and environmental groups, has been working to identify and advance projects aimed at reducing congestion while improving the movement of people and goods. The task force became a reality with the cancellation of the Circumferential Highway. Projects identified to be completed or studied further in Essex include intersection improvements (289/2A/Susie Wilson Road, Sand Hill Road/Route 117, Allen Martin Drive/Route 15) and the Crescent Connector.

The community completed its first full year of the Orton Heart and Soul community planning grant, which included a well-attended launch party and a multitude of “neighborhood conversations” aimed at identifying what it is the community values the most. The second year’s challenge? Finding ways to prioritize those values and translate them into action.

A two-person citizen task force was formed to look at the possibilities of shared administration between the Town and Village. The results of that report will be due in the coming months, and will likely lead to additional discussions between the Selectboard and Essex Junction Board of Trustees on whether or not shared services are feasible and desirable – and how to move forward if they are.

The year was not entirely about where we are going. A small but dedicated citizen committee convened and started to plan ways to celebrate where we began. Please be on the “lookout” for activities and events planned to celebrate the 250th birthday of Essex in the next few months.

The first 250 years were quite good. Let’s hope the next 250 years are even better.

ELECTED TOWN OFFICIALS

MODERATOR

Steve McQueen..... Expires 2013

**SELECTBOARD
(3-Year Terms)**

Max G. Levy, Vice Chair..... Expires 2013
Irene A. Wrenner, Clerk..... Expires 2013
Linda K. Myers, Chair Expires 2014
David A. Rogerson..... Expires 2014
Brad M. Luck Expires 2015

**CHAMPLAIN WATER DISTRICT COMMISSIONER
(3-Year Term)**

Bernard Lemieux Expires 2013

**JUSTICES OF THE PEACE
(2-Year Terms)**

Jennifer Ashe*, 11 Juniper Ridge Road, Essex Junction, VT 05452..... 876-7232
Deborah Billado, 20 Maple Street, Essex Junction, VT 05452 879-4225
Robert Chaffee*, 7 Walnut Lane, Essex Junction, VT 05452 878-4813
Diane Clemens*, 15 Williams Street, Essex Junction, VT 05452 878-3536
Linda Costello, 5 Williams Street, Essex Junction, VT 05452 878-5481
Bernard Couture, 9 Redwood Terrace, Essex Junction, VT 05452 879-7332
Paul Dame, 26 Pearl Street, Essex Junction, VT 05452 318-7544
Debbie Evans*, 53 Greenfield Road, Essex Junction, VT 05452..... 878-4317
Dawn Hill-Fleury*, 108 Center Road, Essex Junction, VT 05452 878-7622
Kathy Hunt*, 38 Prospect Street, Essex Junction, VT 05452..... 878-8406
Peter Hunt*, 38 Prospect Street, Essex Junction, VT 05452 878-8406
Tim Jerman*, 5 Sycamore Lane, Essex Junction, VT 05452 878-2972
Steve McQueen*, 11 Saybrook Road, Essex Junction, VT 05452 879-5357
Linda K. Myers*, 51 Forest Road, Essex Junction, VT 05452..... 878-3514
Linda Waite-Simpson*, 76 Beech Street, Essex Junction, VT 05452 872-0499

*Performs marriages and civil union ceremonies

APPOINTED TOWN OFFICIALS

**CEMETERY COMMISSION
(3-Year Terms)**

Sam Kinghorn	Expires 2013
Frances Kinghorn	Expires 2014
Gary Tomlinson	Expires 2014
Jody Landon	Expires 2015
Vacant	Expires 2015

**CONSERVATION COMMITTEE
(3-Year Terms)**

Niels Giddins	Expires 2013
Peter Hess, Chair	Expires 2014
Ben Suratt	Expires 2014
Chuck Vile	Expires 2014
Brian Cote	Expires 2015

**ECONOMIC DEVELOPMENT COMMISSION
(3-Year Terms)**

Barbara Higgins	Expires 2013
Elizabeth Poulin	Expires 2013
Vacant	Expires 2013
Greg Morgan, Chair	Expires 2015
Jerry Firkey	Expires 2015

**ENERGY COMMITTEE
(3-Year Terms)**

Vacant	Expires 2013
Thomas Tailer	Expires 2014
John McCann	Expires 2014
Roger Gamache	Expires 2015
Genie Christiansen, Chair	Expires 2015
Dennis Bouldin	Expires 2015
Rj Pack	Expires 2015
Irene A. Wrenner, Ex Officio	No Expiration

**LIBRARY BOARD OF TRUSTEES
(3-Year Terms)**

Deborah Evans	Expires 2012
Janet Watts, Vice President	Expires 2013
Bonnie Doble	Expires 2013
Patricia Schmitz, Treasurer	Expires 2013
Elizabeth White, President	Expires 2013
Janet Bowker	Expires 2014
Scott Moore, Secretary	Expires 2015

**MEMORIAL HALL COMMITTEE
(3-Year Terms)**

Patrick Scheidel	Expires 2013
Karen L.W. Hammer.....	Expires 2013
Richard Somerset, Chair	Expires 2014
Irene Wrenner	Expires 2014
Paul Dame	Expires 2015
Jan Ellis-Clements	Expires 2015
Robert Grandchamp	Expires 2015

**PLANNING COMMISSION
(4-Year Terms)**

David Raphael, Vice Chair	Expires 2013
Dustin Brusio, Chair	Expires 2013
Vacant	Expires 2014
Mark L. Marsh	Expires 2014
Johnathan Schumacher, Clerk.....	Expires 2014
Tom Furland.....	Expires 2015
Dan Maxon	Expires 2015

**TOWN HEALTH OFFICER
(Annual Appointment)**

Jerry Firkey, Health Officer.....	Expires 2013
Ken Stratton, Deputy Health Officer	Expires 2013

**TOWN SERVICE OFFICER
(Annual Appointment)**

Ben Gilliam.....	Expires 2013
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**TRAILS COMMITTEE
(3-Year Terms)**

Robert Erickson, Chair.....	Expires 2013
Hobart Heath.....	Expires 2013
Mark Paulsen	Expires 2014
Kevin Macy.....	Expires 2015
Ruth LeBlanc	Expires 2015

**ZONING BOARD OF ADJUSTMENT
(3-Year Terms)**

Edith Klimoski	Expires 2013
Hubert Norton, Chair	Expires 2014
Mitch Lefevre.....	Expires 2014
Michael Plageman, Vice Chair	Expires 2015
Katherine Sonnicks.....	Expires 2015

OTHER APPOINTED OFFICIALS

Champlain Water District Alternate	Vacancy
Channel 17/Town Meeting Television Representative	Vacancy
Channel 17/Town Meeting Television Alternate Representative	Bruce S. Post
Chittenden County Regional Planning Commission (CCRPC)	Jeffrey B. Carr
CCRPC 1 st Alternate	Irene A. Wrenner
CCRPC 2 nd Alternate.....	Max G. Levy
CCRPC Transportation Advisory Committee (TAC).....	Dennis Lutz
CCRPC Transportation Advisory Committee Alternate.....	Jeffrey B. Carr
CCRPC Planning Advisory Committee (PAC)	Dana Hanley
CCRPC Planning Advisory Committee Alternate.....	Mark Marsh
Chittenden Solid Waste District Representative	Alan Nye
Chittenden Solid Waste District Alternate.....	Max G. Levy
Chittenden County Transportation Authority Representatives	Dan Maxon & Marti Powers-Keyes
Essex Rescue Community Advisory Board	Ben Gilliam
Fire Warden	Larry Ransom
Grand Juror	Jerry Firkey
Town Tree Warden & Forester	Charles Vile
Tri-Town Sewer Committee	Dennis Lutz & Jeff Carr
Winooski Valley Park District	Gary Cook

APPOINTED FULL-TIME STAFF

ASSESSOR

Randy Viens, Assessor
Terri Sabens, Clerk

COMMUNITY DEVELOPMENT

Dana Hanley, Director
Greg Duggan, Planner
Sharon Kelley, Zoning Administrator
Shannon Lunderville, GIS Coordinator
Jennifer Rock, Secretary/Payroll Clerk

FINANCE

Douglas Fisher, Finance Director
Shirley FitzGerald, Water/Sewer Clerk
Carolyn Gauthier, Bookkeeper

LIBRARY

Ann Paietta, Library Director
Caitlin Corless, Assistant Librarian II
Lara Keenan, Assistant Librarian III

PARKS & RECREATION

Allyson Vile, Rec. Program Coordinator/
Interim Director
Andrea Leo, Secretary
Ken Booker, Parks Maintenance Foreman

POLICE

Bradley LaRose, Chief
Bob LaGrow, Support Services
Kenneth Beaulieu, Lieutenant
Rick Garey, Lieutenant
Robin Hollwedel, Lieutenant
Robert Kissinger, Lieutenant
George Murtie, Lieutenant
Doug Babcock, Sergeant
Robert Estes, Sergeant
Christina Ashley, Corporal
John Dunn, Corporal
Robert Hall, Corporal
Todd McCabe, Corporal
Kurt Miglinas, Corporal
Diana Miranowicz, Corporal
Ed Piro, Corporal
Michael Wootton, Corporal
Michael Costilini, Patrol Officer
Paul Courtois, Patrol Officer

POLICE (Cont'd)

Stephen Dunning, Patrol Officer
Andrew Graham, Patrol Officer
Damir Karadza, Patrol Officer
David Kitchen, Patrol Officer
Morgan Lawton, Patrol Officer
Christopher May, Patrol Officer
Michael Roberto, Patrol Officer
John Ruttenberg, Patrol Officer
Nicholas Van Winkle, Patrol Officer
Karen Hulbert, Dispatcher
Raymond LaCroix, Dispatcher
Laura Martin, Dispatcher
Peggy McCabe, Dispatcher
Angela Bellizzi, Records Clerk

TOWN CLERK

Cheryl Moomey, Clerk/Treasurer
Mary Melnick, Assistant Clerk
Vacant, Assistant Clerk

TOWN MANAGER

Patrick C. Scheidel, Town Manager
Trevor Lashua, Assistant Town Manager
Rick Garey, MIS Director
Ann Myers, Personnel Asst./Benefits/Sec.

PUBLIC WORKS

Dennis Lutz, Town Engineer/PW Director
Aaron Martin, Asst. Eng./Utilities Director
Vacant, Stormwater Coordinator
Chris Stoddard, Secretary
Loren Ward, PW Superintendent
Jerry Lesage, Mechanic
Eric Barkyoumb, Highway Maintenance
Peter Daigle, Highway Maintenance
Robert Miller, Highway Maintenance
John Price, Highway Maintenance
Dan Roberge, Highway Maintenance
Brian Roy, Highway Maintenance
Darcy Spence, Highway Maintenance
Joseph Tourville, Highway Maintenance
Robert Whitten, Water & Sewer Foreman
Thomas Martin, Water & Sewer
Ernest Oakes, Water & Sewer

TOWN INFORMATION

The Town of Essex is governed by the Council-Manager form of government. It has a five member nonpartisan Selectboard which is elected at large and is responsible for determining Town policy. The Chief Executive Officer is the Town Manager who is appointed by the Selectboard and is responsible for the day-to-day operations of the Town. All residents, whether they live inside or outside the Village of Essex Junction, are residents of the Town and have the right to participate in Town activities, including the election of Town officials. There are several committees appointed by the Selectboard and all residents are encouraged to apply. Appointments are effective July 1, although vacancies sometimes occur during the year. **If you are interested in serving on a Town Committee, please write a letter of interest to: Town Manager, 81 Main Street, Essex Junction, VT 05452 or call 878-1341.** You may also fax us at 878-1353, e-mail us at manager@essex.org or use our Web page www.essex.org.

DATES TO REMEMBER

March 4, 2013Town Meeting – 7:30 PM
 March 5, 2013 – Voting by Australian Ballot..... Polls Open – 7:00 AM to 7:00 PM
 March 15, 20132nd half of property taxes due
 April 1, 2013Dog licenses due
 September 16, 2013 1st half of property taxes due
 March 17, 20142nd half of property taxes due

GENERAL INFORMATION

Population 19,765
 Registered Voters 15,056
 Total Area 36 square miles
 Date of Charter June 7, 1763
 2012 Grand List \$23,811,563

	Residential	Non-Residential
Town General Tax Rate	.3419	.3419
Education Rate	1.3364	1.3650
Town Capital	.0200	.0200
Town Highway	.0800	.0800
Local Agreement Rate	.0014	.0014
Total Town Tax Rate	1.7797	1.8083

MEETINGS

Selectboard..... 1st and 3rd Monday (and as required) – 7:30 PM
 Planning Commission 2nd and 4th Thursday – 6:30 PM
 Zoning Board of Adjustment 1st Thursday – 6:00 PM
 Conservation Committee 2nd Tuesday – 7:00 PM
 Trails Committee 2nd Tuesday – 7:00 PM
 Economic Development Commission..... 3rd Thursday – Noon
 Library Board of Trustees As required
 Energy Committee 1st and 3rd Tuesday—6:30 PM

All meetings are held at Town Hall, 81 Main Street, unless otherwise specified.

Please check website for time and location.

TOWN OFFICE HOURS

7:30 AM to 4:30 PM
 Monday through Friday

VOTING DISTRICT DESCRIPTIONS

To determine your voting district, use the following list as a guide.

DISTRICT 6-1

Linda Myers and Debbie Evans – Representatives

All of the Town (excluding Districts 6-2 and 6-3)

DISTRICT 6-2

Tim Jerman and Linda Waite-Simpson – Representatives

All of the Village of Essex Junction

DISTRICT 6-3

Martha Heath – Representative

All roads north of the following boundaries:

Jericho Road – North Side (250-258)

Weed Road – North Side (Even numbers)

Brown's River Road/Route 128 – North side (Even numbers, 2-130, then all numbers)

Towers Road – North side (Odd numbers)

Towers Road Extension – (All numbers)

Old Stage Road – West side (Even numbers 14-140 and then all numbers)

Lost Nation Road – North side (odd numbers)

POLL LOCATIONS

For Town-wide issues, the polling place for District 6-2 voters is the Essex Community Educational Center.

The polling place for Districts 6-1 and 6-3 is the Essex Middle School located on Founders Road.

REAL ESTATE APPRAISAL
Randy Viens, Assessor

Changes to Homestead Declarations

THE LAW HAS BEEN ALTERED AGAIN

The Legislature has changed their minds again. The Homestead Declaration Law is back to what it was originally. You are once again required to file a Homestead Declaration each and every year for the property you reside in, whether or not you qualify for a property tax adjustment.

Use - **Form HS-122** found in the Vermont Income Tax booklet or on the State of Vermont website: www.vermont.gov.

There are no date extensions for Homestead Declarations. Filing an extension for income tax does not apply to a Homestead Declaration.

The mission of the Department of Real Estate Appraisal is to provide a legal and fair basis for the taxation of real property as required by the Essex Charter and Vermont Statutes and to furnish to others, access and explanations of the information gathered by the department in the course of its required duties. Due to the nature and ramifications of property assessment, public relations are a very important aspect of this office. Open communication is essential in order to give the public the awareness and understanding of our duties and responsibilities. In addition, the office administers Farm and Open Land tax stabilization contracts, the State Land Use Program and provides statistical reports to other departments and governmental units as well as assisting the tax department in performing the annual equalization process. We also receive from the tax department, virtually year-round, weekly download information for the administration of the Homestead Declaration and Property Tax Adjustment claims.

We remind you that if you have any questions or would like to review your property record card for accuracy, you are welcome to visit our office at 81 Main Street between 7:30 a.m. and 4:30 p.m.

COMMUNITY DEVELOPMENT DEPARTMENT
K. Dana Hanley, Community Development Director

Highlights of the Community Development Department's efforts and initiatives in 2012 include the following:

Bylaw Amendments - Another set of amendments to the Zoning and Subdivision Bylaws was prepared by the Planning Commission. The amendments updated several administrative provisions and incorporated more substantive changes, including conservation design subdivision regulations, revised telecommunications provisions, performance standards for commercial projects, and changes to the dimensional standards in the RPD-I zoning district.

Stormwater Management – The Community Development Department finished a project for the Public Works Department involving impervious surface data collection. Stormwater mapping issues related to the sewer service core remained ongoing.

Transportation - Staff stayed current with important transportation issues such as alternatives to the Circumferential Highway and the new Complete Streets law.

Conservation Design and Scenic Resource Protection Project – Following the adoption of the 2008 Open Space Plan, staff began work on the priority implementation tasks. The first project was Views to the Mountain: A Scenic Roadside Protection Plan in conjunction with the Town of Jericho and regional partners. This plan laid the groundwork for a project to develop conservation design and scenic resource protection standards, which the Planning Commission advanced in 2012.

Customer Service – The staff provided the public with reliable and efficient customer service throughout 2012. Greg Duggan joined the Department as the new Town Planner, replacing Katherine Sonnick.

Heart & Soul Project – The Community Development staff worked with residents and the Orton Family Foundation on the two-year \$100,000 planning initiative which involves identifying core values and a vision for the entire community.

Development and Permitting – Development review and permitting activity remained steady, with a combination of residential and commercial projects. Some of the notable applications are listed below and a summary of zoning and subdivision activity is provided in the chart.

- The Planning Commission approved an 8,091sq. ft. triplex at 11 Old Stage Road proposed by Jeremy Fairbanks;
- A commercial building at 2 Corporate Drive was approved to increase the building size from 17,500 sq. ft. to 20, 825 sq.ft. The project was proposed by Tom and Erika Reeves for Regal Gymnastics;
- The Planning Commission approved a five lot subdivision at 49 Tanglewood Drive proposed by Owen Jenkins. The proposal includes four residential lots and one lot to be conveyed to the Town;
- A 14,650 sq.ft. , 36 unit residential building within the Town Meadow project on Carmichael Street was granted approval;
- The Planning Commission approved modifications proposed by the Miller Group, LLP to the rooftop equipment and exhaust stacks at Green Mountain Coffee Roasters, 30 Gauthier Drive.

Community Development Services Report

Discretionary Review Activity	Calendar Year	
	2011	2012
Zoning Board of Adjustment	<ul style="list-style-type: none"> • (5) Conditional Use/Amendment • (1) Variance • (0) Unspecified Use • (0) Sign Waiver • (1) Appeal Zoning Administrator's Decision 	<ul style="list-style-type: none"> • (4) Conditional Use/Amendment • (2) Variance • (1) Unspecified Use • (1) Sign Waiver • (0) Appeal Zoning Administrator's Decision
Planning Commission	<p><i>Subdivision:</i></p> <ul style="list-style-type: none"> • (3) Conceptual • (3) Sketch Plan/Preliminary • (4) Final Plan/Amendment • (0) Boundary Adjustment • (15) Consent Agenda • (0) Reconsideration <p><i>Project Review:</i></p> <ul style="list-style-type: none"> • (5) Site Plan • (5) Site Plan Amendment • (1) Workshops/Site Visit 	<p><i>Subdivision:</i></p> <ul style="list-style-type: none"> • (2) Conceptual • (5) Sketch Plan/Preliminary • (5) Final Plan/Amendment • (1) Boundary Adjustment • (13) Consent Agenda • (1) Reconsideration <p><i>Project Review:</i></p> <ul style="list-style-type: none"> • (2) Site Plan • (9) Site Plan Amendment • (19) Workshops/Site Visit

Total Discretionary Activity	43						65
Zoning Permit Applications Received	2007	2008	2009	2010	2011	2012	
Accessory Apartment/Apartments	7	2	4	6	3	3	
Condo/Townhouse	7	4	6	2	12	62	
Congregate Housing	1	0	1	0.	1	0	
Home Occupation	4	3	1	1	3	1	
Miscellaneous & Use Permits	12	7	22	19	12	14	
New Commercial/Industrial Building (add/alt)	11	25	18	27	40	28	
Residential (add/alt)	71	72	69	62	63	80	
Residential Garage	7	6	6	13	10	9	
Residential Storage Building	17	14	17	16	11	13	
Sign Permit	11	14	12	19	14	19	
Single-Family Home	15	7	5	8	10	13	
Swimming Pool	3	3	4	7	2	4	
Rebuild Dwelling	1	1	1	1	2	1	
Renewal of Permit	2	3	2	2	2	0	
Septic	19	(*)	(*)	(*)	(*)	(*)	
Subtotal, Permits Issued	188	161	168	183	188	247	
Permits Denied	1	0	0	0	0	0	
Applications Withdrawn/Voided	0	0	0	1	0	0	
Total Zoning Permit Activity	189	162	168	184	188	247	

*Effective July 1, 2007, Septic Permits issued by the State of Vermont.

CONSERVATION COMMITTEE
Peter Hess, Niels Giddins, Brian Cote, Ben Suratt, Chuck Vile

The mission of the Conservation Committee is to inventory and study the natural, historic, educational, cultural, scientific, architectural, or archaeological resources of the Town in which the public has an interest. The Committee also advises the Selectboard and Planning Commission on matters relating to the public understanding of local natural resources and conservation needs, development applications and acquisition of lands involving the above resources.

The 2012 session of the Conservation Committee evolved in such a manner that focus was placed on needs of the present while each member also maintained an eye on the future of the Town as it relates to the varying aspects of conservation.

Accomplishments included:

- Continued work with Friends of the Winooski River
- Ongoing joint reviews of development proposals with the Essex Trails Committee
- Elevated relationships with the members of the Essex Planning Commission with attendance at several Planning Commission meetings
- Various levels of input regarding ongoing efforts surrounding Saxon Hill
- Involvement with Heart & Soul of Essex for community planning
- Discussions with the Circ Alternatives Task Force for potential roles of the Essex Conservation Committee
- The effort to establish an Essex Town Land Trust was initiated and ECC members worked to gather information relevant to moving that concept forward

Monthly meetings often included informative presentations by invited participants, generating vigorous discussion and guiding work on various projects. The following individuals and groups made presentations at ECC meetings:

- Bob Heiser, Champlain Valley Project Manager, Vermont Land Trust:
 - Review of Vermont Land Trust and perceived relevance to Essex.
- Dennis Lutz, Essex Public Works Director/TownEngineer:
 - Review of current Circ Alternatives and related discussion.
- Heart & Soul of Essex:
 - Interactive session to identify important community planning ideologies for Essex as it relates to conservation and beyond.

Goals for 2013:

- Move forward with the concept of an Essex Land Trust by gaining public support and action.
- Continue relationships with community organizations that have similar future goals and target accomplishments.

ECONOMIC DEVELOPMENT COMMISSION

Commission Members: Jerry Firkey, Jonathan Guy, Barbara Higgins, Greg Morgan (Chair) and Betty Poulin

Commission Advisors: Trevor Lashua, Assistant Town Manager; Greg Duggan, Planner; Robin Pierce, Essex Junction Planning Director; and Curt Carter, Vice President, Greater Burlington Industrial Corp. (GBIC)

Essex is Vermont's second largest municipality and home to at least 7,500 high value, high wage jobs – more than any other Vermont community. IBM provides about 5,000 of these jobs. While Essex is not yet a fully diversified economy, the 2,500 jobs outside of IBM indicate significant progress toward meeting this long-standing challenge. In support of further improvement, the EDC has worked and tracked progress in several areas:

Promoting Sale or Use of State of Vermont Owned Building 617 and Adjacent Lot off Allen Martin Drive: In 2007 the State of Vermont purchased Building 617 with the intention of using the space for Vermont's forensics lab. The 180,000 square foot structure was built by IBM in the 1980s as a testing facility. With the decision to locate the lab in Waterbury, Building 617 has sat underutilized and pays no property taxes, while the State pays off the \$3.7 million left on the bond and an annual \$350,000 maintenance expense. The five-member Essex House delegation is working diligently to promote the sale or productive use of this space, with two of our representatives playing leadership roles on committees that oversee the future of the property: Linda Myers as Vice Chair of the House Institutions Committee and Martha Heath as Chair of the House Appropriations Committee. To support the delegation's efforts, the EDC has worked to focus attention of this valuable state asset through a series of activities:

- Arranged a meeting with the Vermont Agency of Commerce, Vermont Buildings & General Services (BGS) Division, and the Essex delegation to the Vermont House to brainstorm a plan to sell or use the building and land;
- Organized Building 617 site tour with BGS and building maintenance staff;
- Actively monitoring the State's commitment to aggressively market the property.

Created an Essex Business Profile: A key element of the 2010 Economic Development and Vision Plan: Essex, Vermont study is to improve our understanding of the Essex business community. The EDC embraced this task in 2012. Using data in the Vermont Business & Manufacturers Directory by Vermont Business Magazine, the EDC has compiled and published a PowerPoint describing the Town's top employers and a spreadsheet with data on 168 companies listed in the Directory. Essex-based companies with more than 70 employees include: IBM Microelectronics (5,000 employees); Green Mountain Coffee Roasters (800); US Citizenship and Immigration Services (USCIS) (400); Autumn Harp (248); Revision Military (170); The Essex Resort & Spa (170); FoodScience of Vermont (155); Catamount Color (85); Vermont Systems (85); Flex-a-Seal (76); and Huber+Suhner (71). To view the details, visit www.essex.org, click on Business Community and then Publications and Resources. The EDC seeks the help of the community in improving and updating this information. Please visit the EDC table at the Town Meeting to discuss.

Green Mountain Coffee Roasters Chooses Essex and Attracts Supplier: Construction of a 350,000-square-foot addition to its existing 150,000-square-foot facility was the order of the day throughout the first half of 2012 on GMCR's Essex location off Kellogg Road. By this fall, GMCR was roasting coffee and filling cups for its newest product line, the Vue Pack System. In addition, ALPLA, a global plastics

company with headquarters in Austria, has set up shop off River Road to manufacture plastic cups for the new Keurig system.

IBM Proposes to Expand Champlain Valley Innovation & Technology Park: The EDC is confident that IBM's efforts to add up to 300,000 square feet of light industrial and professional office space to its Essex Junction location will become an economic driver for the region. The EDC applauds the Essex Junction Planning staff and Commission for its efficient and timely review and acceptance in November of IBM's proposed master plan.

ENERGY COMMITTEE
Genie Christiansen, Chair

This has been a very stimulating, challenging year for the Committee. One of the Committee's goals is to support educational projects which encourage energy saving solutions. The Committee endorsed the application by the Essex Middle School and Essex High School to participate in the Whole School Energy Challenge. Both schools are now active participants.

Last spring, the Committee was asked by the Selectboard to review the proposed Police Facility building plan. We suggested steps that could be taken in the planning and design of the new facility. These would encourage future energy saving measures. As a result, some of the suggestions by the Committee were accepted as part of the Police Facility Plan.

Dennis Lutz, the Town's Engineer/Public Works' Director, with the concurrence of the Selectboard, asked the Committee to assist with collecting data to update the Municipal Street Lighting Inventory. The goal for this project is to save the Town money by removing less energy efficient lights and replacing them with LED lights or removing lights that are no longer necessary per established criteria. At this time, Committee members have completed the inventory of 136 streets with a total of 548 lights. We are at the end of Phase 2. This project is expected to take an additional 1-2 more years before completion.

The Committee wrote a letter to the Selectboard supporting the Vermont Sustainable Heating Initiative (VSHI) to apply for three biomass ECOS grants. The Selectboard supported the grant request.

Throughout the year, members have attended other state energy meetings such as the Chittenden County Regional Energy Forum where a Committee member presented the topic "Chittenden County Wood Pellet Plant Feasibility Study." Members also attended the talk "The End of Cheap Energy" by James Kuntsler at the University of Vermont. The speaker endorsed local agriculture as a way of reducing energy consumption.

We met with Efficiency Vermont to discuss potential energy efficiency projects. We also met with representatives from CO-OP Solar and Suncommon to learn about energy renewable and its potential benefits for the Town.

We are happy to report there are several new members to the team.

ESSEX COMMUNITY HISTORICAL SOCIETY
Eva C. Clough, President

It has been a fun and wonderful year at ECHS. Planning is underway for the 250th anniversary of the Town Charter in 2013. A committee has been named by the Town Selectboard and the Essex Community Historical Society will be involved with all the planning. The Fall 2012 ECHO has an article on Timothy Bliss, who was one of the first Essex settlers to benefit from the stability formed by the creation of the Town of Essex.

Our annual meeting was held on Tuesday, October 2 at the Brownell Library, Kolvoord Room in Essex Junction. Rob Grandchamp spoke on a Vermont Civil War soldier's son's memories of his father, Captain Orville Bixby of Chelsea, and the founding of the Sons of Veteran's in Vermont. We welcomed new board members, Rob Grandchamp, Jennifer Gilbert and Thad Wolosinski.

The Board wants to thank all the volunteers who helped keep the Harriet Farnsworth Powell Museum open on schedule in 2012. We hosted a group from the local "Red Hat" Ladies, many of whom shared fond memories of growing up in Essex. Several individuals also contacted us to visit or ask about family roots and connections. The museum was "face-lifted" with a new paint job and some repairs this summer, thanks to the Town of Essex for a job well done.

ECHS will soon be taking possession of some "remnants" from the recently demolished Molloy-Delano House at Butler's Corners. Hopefully, we will be able to mount an interesting display to show how a frame house built in the 1820's could have survived into the 21st century.

ECHS has also participated in developing several updated "history walks" in the Town and Village, in collaboration with "Heart and Soul" (a two-year Orton Foundation community-building grant), Railroad Avenue Recess (Village), and local schools. Interest in how Essex looked and felt in the "old days" seems to be growing.

Part of the fun of serving on the Board is the sense of discovery. Whether it's accepting a surprise donation, identifying people/houses in old photos, or collecting memories from long-time residents, there is always something new to shed light on our Essex heritage!

ESSEX FIRE DEPARTMENT
Charles J. Cole, I, Fire Chief

The 42 volunteer men and women of the Essex Fire Department answered a total of 776 calls for service during this past year. The following is a breakdown of our responses.

TYPE	FY10	FY11	FY12	TYPE	FY10	FY11	FY12
Car Accidents	118	77	99	Chimney Fires	5	6	4
Fire Alarms	122	87	82	Vehicle Fires	6	4	8
Medical Response	290	329	431	Power Lines Down	10	3	5
Brush Fires	9	5	6	Search and Rescue	0	1	0
Hazardous Materials	25	8	22	Electrical Fires	3	9	2
Structure Fires	25	26	37	Standbys	10	9	7
CO Calls	28	23	34	All Other Calls	130	108	28
Smoke in Building	16	14	11	TOTAL	797	709	776

In addition to responding to the calls listed above, our members collectively attended over 2,400 hours of training throughout the year, while maintaining a separate full time profession and family. Our members are volunteers who get paid an hourly rate only if they are available and respond to a call.

We wish to acknowledge our brothers and sisters of the Essex Junction Fire Department and our surrounding mutual aid partners for all their dedication and support throughout the year. We look forward to the arrival of the new Village ladder truck, which is anticipated to arrive in March. I also wish to acknowledge the support of the Selectboard and community for providing partial funding for this truck and the increase which was voted for during last year’s town meeting.

Your current Essex Fire Department Members are:

- | | | |
|---|--|---|
| Fire Chief Charles Cole
Captain Curtis Pollard
Lieutenant Cory Noyes
Lieutenant Austin Whitaker

FF Dave Sheeran
FF Yearim Plantillas
FF Adam LeBlanc
FF Dan Mullin
FF Chris Starkey
Sr. FF Eric Lemire
FF/EMT Matt Larock
FF Mike Sweeney
FF/EMT Christy Henry, RN
Cadet Nick Henry
Cadet Justin Cole | 1st Asst. Chief Phil Noyes, Jr.
Safety Officer Tom Richards
Lieutenant Dan Hill
Fire Chaplain Jason Ziter
Hon. Chief Larry Ransom
FF Ryan Carroll
FF John Jacob
EMT Katrina Lemire
FF Hayley Leo
FF Kendra Loati
EMT Jenna Carroll
FF Kenny King
FF Dave Fay
FF Chris Clow
FF Pat Kernan
Admin. Barb Forsythe | 2nd Asst. Chief Michael DePaul, III
Captain Timothy Francis
Lieutenant Matthew Cohen
Hon. Chief Al Foice

FF/EMT Jason Lawton
FF/EMT Sherb Lang
EMT George Henry, RN
Sr. FF Mike Veilleux
FF Craig Henson
Sr. FF Greg Conner
Safety/EMT Lorrie Noyes
FF Matt Veilleux
FF Derrick Kendrew
Cadet Peter Henry
Admin. Stacey Walker |
|---|--|---|

If you have any questions related to the Fire Department, please feel free to contact me at essexfirechief@essexfire.com or by leaving a message at 802.878.5308 ext. 1004.

On behalf of the men and women of the Essex Fire Department, we thank you for your continued support.

ESSEX FREE LIBRARY
Susan Overfield, Head Librarian

“Every new beginning comes from some other beginning’s end.”
Semisonic, March 1998

COMPARATIVE STATISTICS — For current year, 20 and 10 years ago.

Year	Number of Titles Owned	Total Circulation	Number Of Patrons	ILLs* Loaned to Others	ILLs* Borrowed from Others
2012	34,815	95,506	8,100	2,246	284
2002	27,997	101,657	9,480	1,037	232
1992	15,146	64,980	6,285	13	18

**ILL is short for Inter-Library Loan. “From Others” indicates titles requested for Essex patrons from other libraries. “To Others” are titles loaned to other libraries for use by their patrons.*

Contact the library any time at essexfreelibrary@essex.org or by phone at 879-0313.

HOURS OPEN:

Monday, Wednesday and Friday: 9 to 5 Tuesday and Thursday: 9 to 8 Saturday: 9 to 2

The library follows the Town of Essex holiday schedule except for limited service on these special occasions:

1. Friday and Saturday of the first weekend in June for the Library Trustees and Friends “**Book, Bake and Plant Sale.**”
2. Saturday of the first weekend of November for the Friends of the Library’s “**Cozy Nook Craft Fair.**”

Proceeds from these two fundraisers generously enable the library to offer a number of programs and amenities that are not in the operating budget. A hearty thanks to those community members who support the library so generously and creatively!

STAFF EVENTS:

Eileen Corsaro, the familiar face, artistic muse and warm heart of the Children’s Room, left in May 2012 to join her children in Colorado. Bridget Stone Allard joined the staff at the beginning of summer and is already bringing her own special touches to bulletin boards and story times. Long-term library substitute, Elizabeth Blanchard, moved to Massachusetts after many years of loyally filling in during staff leaves for one staff baby and several prolonged staff illnesses. Ann Paietta joined the staff as Director in December at the end of Susan Overfield’s 33 very joyous years serving the library and the Town. A year of new beginnings and other beginning’s end, indeed!

WEB ACCESS: Take a look at the various on-line programs that the library offers. Your library card is more than ever a “cultural credit card.” Links can be found on the library web page for the following:

1. **The Library Catalog** can be viewed at home by Googling “Essex Free Library” and clicking on the Online Catalog link in the upper right hand corner. Patrons can see if an item is in the library collection and whether or not it is available. Call or email anytime to have items reserved for you.

2. **VOL – Vermont OnLine** is a with partnership other Vermont libraries and the Vermont Department of Libraries. It provides access to a variety of Gale databases, including InfoTrac, magazine and newspaper articles, health, job search, language classes and wellness sites. You will find the link on the library’s web page under “related links.” Call the library for the password, as it does change periodically.
3. **“Listen Up Vermont”** provides access to downloadable audio and e-books through “Listen Up Vermont” through the Green Mountain Library Consortium and Overdrive. The link to these sites is also on the library’s web page. Nine hundred and twenty Essex patrons checked out 2,478 titles in audio and e-reader format during 2012.
4. **The MANGO Language program** allows you to set up language classes in 23 different languages. The program is very easy to use and children who love spending time online can hone their second language skills.
5. **Universal Class** refers over 500 instructor-led online courses. What are you eager to learn?
6. **The Library’s Facebook** page keeps patrons up to date on programs, book suggestions and information.

LIBRARY SERVICES:

1. **Materials Available** – The library circulates books, periodicals, audio books both as cassettes and CDs, musical CDs, DVDs, puzzles and children’s book/CD kits and DVDs. The Library Trustees add new sets each year to the Teaching Company lectures on CD and DVD.
2. **Phone Services** – Save gas by calling the library to renew books, initiate Inter-Library Loan (ILL) searches, register for programs and ask quick reference questions. Always call if you are concerned about an overdue or bill notice you may have received. Attention will be given to messages left after hours on the answering machine.
3. **HOME CARD Privileges** – With your library card, Essex residents have access to all Chittenden County libraries (with the exception of the Fletcher Free Library in Burlington). Updating of cards will begin in January 2013. Current cards are teal blue and will be valid until 2/14/2013.
4. **Copier** – The copier is available for public use at a fee of 10 cents per page.
5. **Meeting Space** – Small, not-for-profit groups of up to 12 people may use the activity room when there are no library programs scheduled. Please call to reserve the space in advance. Students wishing to study as a group are also welcome to use this space when available.
6. **Inter-Library Loan** – The library is happy to try to locate titles for patrons that are not in the collection. Libraries throughout the state cooperate by sharing their holdings.
7. **Tax Forms** – The library has State tax forms and a variety of Federal tax forms for the public beginning in early January. There is also a binder for copies of obscure forms and includes Federal forms that can be reproduced.
8. **Internet Access** – Patrons may access the Internet from five public workstations located on all three floors. Printing services are available from these workstations.

9. Tech-Tips – Patrons may request individual help sessions to learn about email and Internet searching. Please speak to a librarian to set up a convenient time.

10. Museum Passes –The library has passes for the ECHO Aquarium and Science Center, the State Parks Pass, Vermont Historical Site, the Birds of Vermont Museum and Shelburne Farms. These passes, available on a “first-come first-served” basis, allow Essex residents to enjoy these popular museums either free or at wonderful savings.

SPECIAL PROGRAMS:

Adult Programs:

Vermont Author Visits: In recognition of the 100th anniversary of the sinking of the Titanic, local expert Mark Banks brought memorabilia and discussed lesser-known details of the great ship and the tragic event.

Book Discussion Groups are invited to make use of the multiple copy sets available at the library. Sets may be checked out both to groups or individuals. The Library Trustees support the book discussion groups both in this community and throughout the state by purchasing up to six new sets each year. An updated set list can be found on the library’s web site.

The Noontime Discussion series meets on the 1st Thursday of each month. The library theme for 2011-12 was “The Arctic Circle.” Most memorable titles included Jane Smiley’s “The Greenlanders,” Barbara Demick’s “Nothing to Envy,” “Wolf Totem” by Jiang Rong and the lyrical new translation of Boris Pasternak’s “Doctor Zhivago.” These lively discussions last about one hour and new faces are welcome to join at any point in the series or drop in on the discussion of a favorite title. A limited number of copies are available at the desk.

Children’s Programs:

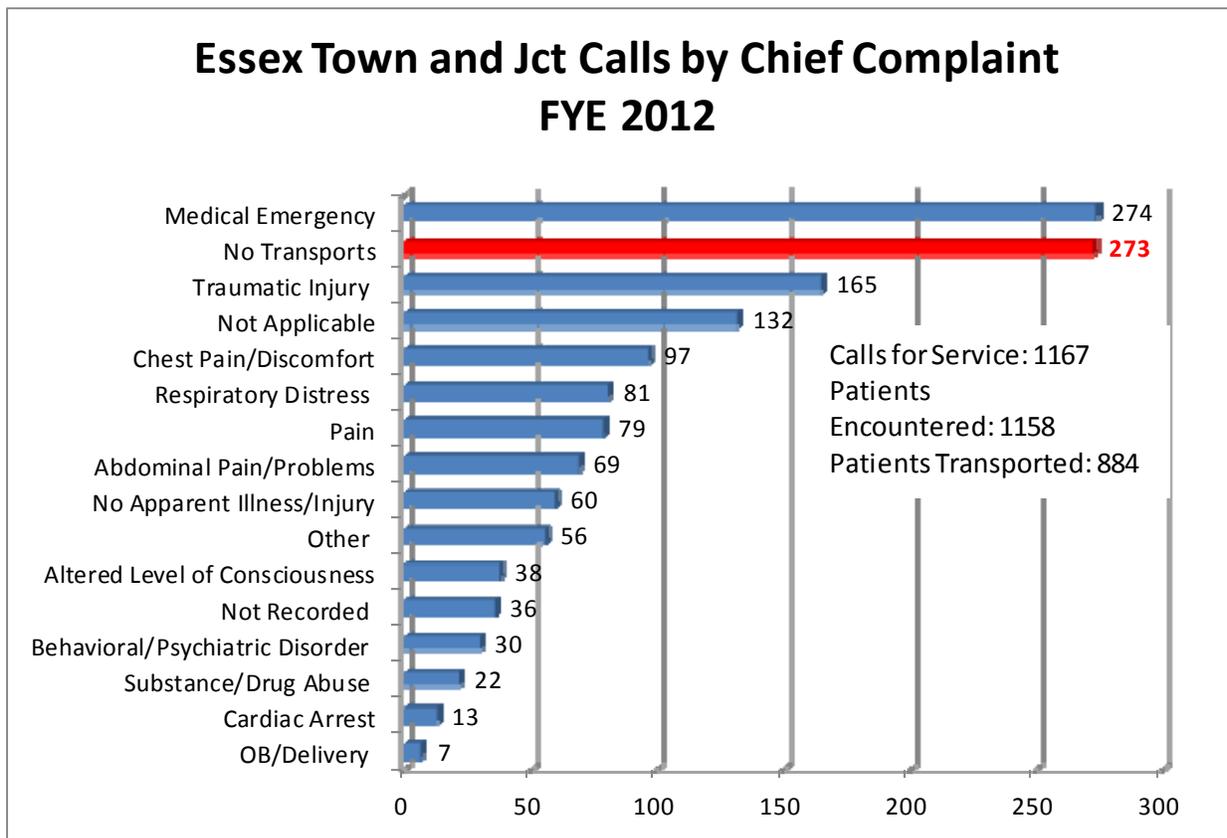
Story times for toddlers and pre-schoolers are held throughout the school year. New story times are PJ story times on 2nd Tuesday evenings and Musical Story times on the 3rd Friday at 10:30 a.m. with Caitlin.

The Summer Reading Program offers an array of programs and reading incentives designed to keep vacationing students visiting the library regularly. In 2012, readers participated in the Olympic theme “Read for the Gold: Dream Big.” Two hundred and twenty children read 2,346 books; “No Strings Marionettes” presented the summer opener; and summer ended, as always, with magical MARCO and his no-fail trick of launching a playing card to the ceiling of the Main Reading room.

ESSEX RESCUE
Dan Manz, Executive Director

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

Essex Rescue is pleased to continue providing emergency medical services to all areas of Essex and Essex Junction as well as the town of Underhill, southern Westford and northern Jericho. For the year ending June 30, 2012 Essex Rescue responded to 1,752 requests for 9-1-1 emergency service. Of these calls, 1,167 were in Essex or Essex Junction. The graph below shows the types of calls Essex Rescue responded to in Essex and Essex Junction during the period 7/1/2011 through 6/30/2012. Calls where the chief complaint was “Not Applicable” include circumstances that did not fit within another category defined by our data system.



Providing high-quality emergency medical care in the out-of-hospital setting is both challenging and expensive. Essex Rescue, Inc. provides high-quality, affordable service 24 hours per day, 365 days per year. We use state-of-the-art vehicles and equipment and have some of the most highly trained Paramedic-level crews in Vermont. We work in conjunction with Fletcher Allen

Health Care to deliver fast and effective service to time-sensitive emergencies such as heart attacks, strokes and serious traumatic injuries as well as to less time-sensitive but still significant emergencies. Our crews are well prepared to handle life-threatening emergencies; however, the majority of our patients do not need our most sophisticated clinical interventions. Much of what we do for less acute cases is to stabilize the patient, help relieve pain, provide early notification to the hospital and assist people with access to the hospital-based care they need.

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

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

Essex Rescue is always recruiting new volunteers and we invite you to visit our website at www.essexrescue.org or call us at 802-878-4859 ext. 4 to speak with Colleen Nesto about membership. We are proud of the services we offer and look forward to providing you with more information about the squad at any time. Our primary station is at 1 Educational Drive in Essex Junction, near the Essex High School and our administrative offices are routinely open from 8:00 to 4:30 weekdays if you have questions or would like to see our facility.

HEALTH OFFICER
Jerry L. Firkey, Health Officer
Kenneth Stratton, Deputy Health Officer

The Health Officers' mission is to make citizens aware of potential health hazards and to respond to public complaints or requests for assistance in correcting any health violations and/or hazards that exist.

One of the most common complaints is the presence of mold and mildew in rental housing, which is caused by dampness, most common to basements and bathrooms. Tenants can take simple clean-up measures. Preventative measures, such as better ventilation and dehumidifiers should be employed to reduce the potential for mold and mildew to grow.

Landlords and tenants have a resource available to them called **Vermont Tenants, Inc.** Vermont Tenants has produced a handbook describing the responsibilities related to rental housing. You can contact their office by calling 864-0099.

Regular inspections and water testing of the Town and Village swimming pools, as well as the Indian Brook Reservoir swimming area, take place during the swimming season. Regarding Indian Brook Reservoir, the public must always pick up after their animals, including horses. These measures will help to keep the Reservoir safe for swimming and the grounds sanitary for hikers.

All dogs, cats and ferrets are required to have a rabies shot on a regular basis. Also, dogs must be licensed annually with the Town Clerk (April 1 deadline).

Animal bites continue to be reported and investigated by the Health Officer and Essex Police, and, if applicable, he/she must ensure the animal is properly quarantined, registered with the Town and have proof the animal is current with a rabies vaccination. The **rabies virus** is still quite seriously active among the wild animal kingdom. Remember to stay away from wild animals and report any strange activity to the Police Department. For more information about rabies, call the **Rabies Hotline** at 1-800-472-2437.

The West Nile Virus infected from mosquitoes is still active in Vermont and requires us to continue to educate the public. Lyme Disease inflicted by tick bites can cause serious illness. See the Vermont Health Department website listed below for more information.

Be aware that bed bugs do exist in Chittenden County and a few cases have been reported in Essex. Any questions regarding bed bugs can be directed to your Health Officer by calling 878-1343.

If anyone has any questions regarding health issues of any kind, or if you have any complaints, questions, or need assistance, please call the following numbers: 7:30 a.m. to 4:30 p.m. weekdays - Community Development Office at 878-1343. Nights, weekends and holidays - Police Department at 878-8331.

Questions regarding items such as asbestos, mold/mildew, Lyme and other diseases and lead paint may be addressed to the State of Vermont Department of Health located at 108 Cherry Street, Burlington, Vermont. You can contact them by calling 863-7200 or accessing their website at www.healthyvermonters.info/.

A big thank you is extended to the Essex Police Department and Community Development Department for their generous support throughout the year.

MEMORIAL HALL COMMITTEE
Richard Somerset, Chair

The Memorial Hall Committee met once during the year of 2012.

Due to the excellent work and attitude of the Town's Public Works Department, Memorial Hall has seen some very special accomplishments over the last year. Structurally, it has been improved by repairing the floor and, with the new seating, it has made Memorial Hall a much more versatile building.

Memorial Hall has seen open floors with seating stacked so dance classes could be conducted. The Essex Players have had much more versatile seating for their plays. Memorial Hall is becoming the place for use by our community for all occasions. The Parks and Recreation Department has the responsibility for scheduling events, so if you have need for a place to meet or teach, or get married, Memorial Hall is there.

For those that wonder why it is called Memorial Hall...

Memorial Hall was built as a memorial to those from the Essex area that gave their lives during the Civil War. It was built as the Town Hall and has a granite plate with those names inscribed above the front door. It was built in 1872.

When the rail lines converged in Essex Junction, there was a migration of the population center and thus the town hall moved to Essex Junction. Memorial Hall has seen many uses. Basketball games used to be played in the main auditorium. It is now finding its way back into the community needs and has a very special place in our history.

PARKS & RECREATION DEPARTMENT
Allyson Vile, Interim Director

Department Mission

*Advance Parks and Recreation Efforts that Enhance the Quality of Life for the
Community of Essex*

The Parks and Recreation Department continues to serve the **Community** of Essex (two working parents, seniors, singles, single parents and youth) through **People** (staff, volunteers), **Parks** (Sand Hill Pool, Indian Brook and neighborhood parks) and **Programs** (senior vans, after-school, adult, and special events).

To carry out our department's mission, we are one of the largest seasonal employers in Essex. Each summer we employ nearly 60 high school and college students within our pool, parks and recreation programs.

Parks

The Parks and Recreation Department continues its endeavor to protect the public investment in parks and recreation facilities. The goal of the efforts in the parks is to protect and preserve natural resources and to provide neighborhood parks and facilities that are safe, clean and green.

Improvements to the parks in FYE12 included:

- Turf maintenance on athletic fields.
- Develop Playground Inspection Program.
- Reconstruction of 1,000 feet of trail at Indian Brook.
- Replace playground equipment at Sand Hill Park.
- Develop Operation & Maintenance Plan for Indian Brook Dam.

Scheduled or completed improvements to the parks for FYE13 include:

- Replace fence at Saxon Hollow Park.
- Initiate compliance with ADA regulations on paths at parks.
- Construct handicap accessible bathroom facility at Sand Hill Park.
- Reconstruction of 1,000 feet of trail at Indian Brook.

Proposed increases to the FYE14 Parks portion of the budget reflect increases consistent with costs associated with providing the same level of service.

Recreation

Recreation programs are developed to provide the community opportunities to meet their needs. Through our diverse programs, we continue to educate residents on the benefits of physical activity, help people build healthy lifestyles and offer programs that provide youth with positive ways to fill their free time.

Accomplishments in FYE12 include:

- Increase in program registration through internet to 65%.
- Develop Cost Recovery and Subsidy Allocation Policy.

- Implementation of recommendations in Recreation Needs Assessment.

Program goals for FYE13 include:

- Update website model to a more current and user-friendly style.
- Implement community suggestions on programming from evaluations.
- Continued implementation of recommendations from Recreation Needs Assessment.

Proposed increases to the FYE14 Recreation portion of the budget reflect increases consistent with costs associated with providing the same or enhanced levels of service.

Pool

Programs offered at the pool provide opportunities to develop lifelong skills, personal development and health, wellness and employment opportunities for teens in a safe, fun environment.

Accomplishments and/or improvements to the pool in FYE12 included:

- Hosted District Swim Meet.

Scheduled or completed improvements for FYE13 include:

- Implemented additional swim lesson classes to accommodate family lifestyles.
- Replaced filtering materials in pool system.
- Replace strainer and repair broken pipe.

Proposed increases to the FYE14 Pool portion of the budget reflect increases consistent with costs associated with providing the same or enhanced levels of service.

Senior Vans

The senior vans provide an essential service to the senior community of Essex. The vans allow seniors convenient accessibility for healthcare, wellness and recreation needs. The department hires, trains and schedules the drivers.

Proposed increases to the FYE14 Senior Van portion of the budget reflect increases consistent with costs associated with providing the same level of service.

Scheduled or completed improvements for FYE14 include:

- Continued education/training for drivers.

POLICE DEPARTMENT
Bradley J. LaRose
Chief of Police

Last March, I was appointed chief of the police department. The announcement of my appointment was made at Town meeting. The positive community response to my appointment will remain in my mind as a barometer of the confidence and trust placed in me and the entire department. Although such an appointment is individualized, I do understand that it came to be as a result of a long-standing community partnership, and the support of a dedicated staff.

In November 2012, voters approved a bond for the construction of a new police facility. This investment in the future of the community will bring greater operational efficiencies and modernize the delivery of police services. I wish to thank the community for the support of this project, especially the members of the Police Facility Committees (PFC1 and PFC2). Committee members worked tirelessly over a two year period to research and develop a plan that met the approval of the Selectboard and voters.

The department has purchased two Ford Explorers to replace two aged Ford sedans. These all-wheel drive vehicles will improve our ability to travel in inclement weather. Future vehicle purchases will be contingent upon an evaluation of the Ford Explorer, cost and police package purchase options.

The Essex Community Justice Center (CJC) has experienced an increase in casework this year, in part due to the Center's expanded ability to process cases. The alternative form of justice the Center provides is essential to the effectiveness of the department in dealing with lower level quality of life issues. Theft and property crimes are the majority of offenses handled by the CJC. Many theft offenders have some level of drug or alcohol addiction. Offenders influenced by addiction now face a mandated drug/alcohol assessment and guidance as part of their acceptance agreement with the CJC.

The CJC has been relocated to 137 Iroquois Avenue. This new location offers greater flexibility and ground level access for volunteers and participants. I wish to thank the staff of the CJC and the many community volunteers for their efforts that have resulted in a success rate of approximately 90%.

The Essex School Public Safety Committee was formed in the mid-1990s. The Committee is comprised of emergency responders, school officials and a multitude of support agencies and volunteers. The Committee has been instrumental in promoting school safety within our districts. As part of our mission, the Committee remains active in reviewing and practicing emergency response and safety procedures.

In December 2012 the troubling events that took place in our community 18 months prior were able to be made public. Bill and Lorraine Currier, two of the community's kindest and beloved citizens, were lost in a tragic series of events created by an individual acting at random with pure malicious intent. Although the perpetrator of these horrific crimes has passed and will never render harm again, our community must be increasingly vigilant in our efforts to be safe.

The tragic events that have struck our community in the past several years weigh heavily on the minds of those that make up a civilized community. As unsettling as crime can often be, we must live our lives with a sense of diligence and security, rather than a sense of fear. Malevolence is not the norm – the alluring character of this community is. The members of the police department are dedicated to aggressively bring to justice those who challenge the tranquility of our existence. The strong partnership

the police department has with the community is invaluable. Our partnership will serve us well in the future as we continue to work together to insure the charismatic nature of where we have chosen to learn, live, work and play.

FYE 2012 Statistics

REPORTED CRIME ACTIVITY - PERIOD 07/01/11-06/30/12

	2008	2009	2010	2011	2012
HOMICIDE	0	0	1	2	0
ROBBERIES	5	0	1	2	3
BURGLARIES	53	99	56	51	71
ASSAULTS	54	61	69	53	73
SEX OFFENSES	31	22	24	12	24
DRUG OFFENSES	161	169	101	124	140
LARCENIES	481	460	432	508	607
VANDALISM	185	243	230	233	199
STOLEN VEHICLES	6	11	4	6	8
SUICIDES/ATTEMPTS	5	6	6	10	11
MISSING PERSONS	34	37	39	50	29
BAD CHECKS/FRAUD	104	84	66	77	69
D.U.I.	60	30	17	33	32
COURT CASES	610	571	366	324	325
ACCIDENTS	492	522	613	731	635

There were 4,817 tickets written for traffic and parking violations, of these 767 were Vermont Traffic Citations.

PUBLIC WORKS DEPARTMENT

Dennis E. Lutz, P.E.

Town Engineer/Public Works Director

The Department successfully met many of its overall objectives during the past year and is eagerly looking forward to serving the community during the coming year. As is often the case, unexpected events resulted in priority shifts such as the Gentes Road Bridge need for immediate repairs, the engineering analysis needed to study and move forward a number of projects identified as “Alternatives to the Circumferential Highway”, and the loss of key personnel. In each case, the employees of the Public Works Department were able to adjust to these challenges.

In the following sections, more detail is provided on the specific activities of the Department. Although it is not identified as a separate activity, operational management over a wide range of infrastructure activities is an important function of the Department. Whether it is development of contract documents, work crew scheduling, long-term infrastructure planning, reaction to emergencies, or winter plowing, the Public Works staff has been able to quickly adjust both operationally and financially, as needed for successful outcomes. Change is routine. The continuing challenge is to successfully manage the change within the constraints of the resources provided by the community.

HIGHWAY:

Town Projects completed during the past year include: reconstruction and rehabilitation of the Gentes Road Bridge using a VTRANS Bridge grant of \$175,000 and local funds of \$310,000 with the project completed under budget and within the contract time; reconstruction of Sand Hill Road between Founders Road and Allen Martin Drive, including new drainage features, with grant assistance from the State; paving and reconstruction of Cindy Lane, Alder Lane, Gauthier Drive and curbs/walks at the intersection of Alder Lane, Bixby Hill Road and VT Route 128; paving overlays on portions of Chelsea Road, Cabot Drive, Sage Circle, Chapin Road, Hickory Drive and New England Drive; gravel road base improvements using geo-grids on a portion of Osgood Hill Road; project assistance on a rain garden project at the VT128 Elementary School; completion of Phase One signal improvements as a Circumferential Highway alternative project (with VTRANS) at the intersections of the Circumferential Highway and VT128 and approval of Phase Two work at the same site (lane additions and new signal masts); completion of design and permitting of a path and/or sidewalk along portions of Pinecrest Drive and VT 2A; completion of preliminary plans for a multi-purpose path along VT15 between Susie Wilson Road and the west gate at Fort Ethan Allen (a Circumferential highway alternative project); area improvements on a number of gravel town highways, maintenance and winter plowing on 23.16 miles of gravel roads and 52.30 miles of paved roads with nine available full-time employees, temporary help and one mechanic; continued reduction in winter road salt application of over 40% (comparing the average yearly use from 2008 to 2012 versus the previous five years).

Work in Progress: Construction should be underway in the summer of 2013 for an improved Sand Hill Road/VT117 intersection including traffic signals by VTRANS; a grant application has been submitted for construction funding of a portion of the Pinecrest/VT2A walk (VT2A portion); a number of other Circumferential Highway Alternative projects are being identified through project scoping by the CCRPC for the future including a multi-use, off-road paved path along VT15 between Susie Wilson Road and Winooski, traffic signal improvements at the intersection of Sand Hill Road and VT15, and the addition of new park and ride lots; lighting studies have been underway by the Town Energy Committee and Public Works for potential conversion of existing streetlights to LED fixtures; major updates/revisions to the Town Public Works Specifications are being developed.

STORM-WATER:

Projects completed include compliance with the year nine requirements of the current community-wide NPDES Phase II Storm-water Permit and preparation for major changes to the permit requirements starting in 2013; erosion repairs on trails in the Pinewood area; participation in rain-barrel workshops; discovery and correction of a limited number of illegal connections; clean-up of sections of Indian and Sunderland Brooks; 100% check of all storm-water pipe catch basins and outfalls in the Town; repair of deteriorated storm-water piping and catch basins at various locations; inspection and certification of stormwater permits for non-impaired waterway discharges; cleaning of all catch basins with more than 12 inches of material in the sump; street sweeping of all paved roads more than twice per year; and, active participation in regional storm-water education and public participation programs.

Work in Progress: Plans for implementation of a revised community-wide NPDES Phase II permit with significantly increased requirements to clean up the two impaired waterways—Sunderland Brook and Indian Brook; conduct water quality studies aimed at documenting the health of the impaired waterways.

WATER and SEWER:

Projects completed include installation of over 300 new meters to more accurately account for water usage as part of a multi-year, Town-wide meter replacement program; recertification of the State permit for the Town's water system; system-wide flow and pressure testing to develop data for an accurate Town water modeling program aimed at determining needed water main changes for increased flow/pressure in select areas of Town for improved fire protection; continuing input on the Village Wastewater Treatment Facility \$15 million refurbishment project; water main flushing of 60+ miles of waterline and 475 hydrants, cleaning/maintenance of 41 miles of sewer and 14 pump stations throughout the Town with a field water/sewer field crew of three full-time and one temporary employee.

Work in Progress: Continued effort on identification and correction of problem water meters; study of alternative rate structures for future water and sewer billings; initiation of a study to determine the infrastructure needed to reduce pressure in the high water-pressure areas of the Town; determination of appropriate rate increases over the next four to six years to reduce the financial impact on the Town water and sewer users; investigation into potential needed water storage capacity for the west end of Town served by storage tanks in Colchester.

PUBLIC BUILDINGS:

Projects completed include exterior repairs and painting of Powell Museum; initiation of structural designs to effect repairs to the historic Water Tower in Fort Ethan Allen; refurbishment and repairs to the Public Works Administration building at 5 Jericho Road.

Work In Progress: assistance on moving the new Police Station through the permit and local/Act 250 review process; initiation of construction to correct safety deficiencies at the historic Fort Water Tower; determination of potential space utilization at the Essex tree farm site; initiation of an architectural and engineering evaluation of the building at 81 Main Street for use as expanded Town offices when the building is vacated by the Police Department.

“Our mission in Public Works is to continue providing quality responsive service, to address community infrastructure needs and to protect the public health and safety of the Community.”

TOWN CLERK/TREASURER
Cheryl Moomey, Town Clerk and Treasurer

The following is a summary of revenue for the Town Clerk’s Office:

Hunting and Fishing Licenses.....	\$367
Marriage Licenses	\$3,052
Animal Licenses.....	\$6,933
Liquor and Tobacco Licenses	\$3,730
Recording and Land Records.....	\$190,627
Vault Time	\$2,710
Sale of Certified Copies	\$6,305
Green Mountain Passes.....	\$198
Department of Motor Vehicle Registration Renewals.....	\$1,370
Printing & Duplication Services	\$13,764

The Clerk’s Office recorded 26 volumes of Land Records and 333 Vermont Property Transfer returns for the period July 1, 2011 through June 30, 2012.

Vital records recorded in the Town of Essex from July 1, 2011 through June 30, 2012:

Births: 221 Marriages: 154 Deaths: 108

The Annual Town Meeting and election was held on March 5 and March 6, 2012.

Article I: The reports of the Officers were accepted.

Article II: The budget was adopted for FYE 2013 in the amended amount of \$10,224,784, an increase of \$60,000. \$50,000 of this increase will be added to the contribution for the ladder truck so that the total going towards the purchase this year will be \$100,000 and \$10,000 will be used to support the Essex Memorial Day Parade.

Article III: The following officers were elected by Australian ballot:

Moderator: (One-Year Term)	Steve McQueen
Selectboard: (1 Three-Year Term)	Brad M. Luck

Services available at the Town Clerk’s Office:

- | | |
|--------------------------------------|---|
| Maintain Cemetery Records | Dog Licenses |
| Collect Property Taxes | Marriage Licenses |
| Collect Water & Sewer Payments | Notary Public Service |
| Fish & Wildlife Licenses* | Register to Vote |
| Liquor Licenses | Vote by Absentee |
| Green Mountain Passports | Motor Vehicle Registration Renewals |
| Genealogy Research | Maintain Vital Records for Town/Village |
| Record Land Records for Town/Village | |

*We are now an official on-line Point of Sale (POS) vendor for most VT Fish and Game Licenses. See our website for more information www.essex.org and click on Town Departments and then Town Clerk.

TOWN MANAGER

Patrick C. Scheidel

“All you need is love...”

The Beatles

Our economic outlook continues to improve but forward progress remains slow, impeded by Federal taxing and spending policy matters and international headwinds (European debt problems, federal government cutbacks). Between December 2011 and December 2012, statewide unemployment fell .1% from 5.2% to 5.1%. There were 2,600 more Vermonters employed and 800 fewer unemployed.

Unemployment Rate Comparisons (as of December 2012):

Vermont	5.1%	Connecticut	8.6%
New Hampshire	5.7%	New York	9.6%
Massachusetts	6.7%	Rhode Island	10.2%
Maine	7.3%	United States	7.8%

Budget

The proposed FYE 2014 budget attempts to maintain the same level of municipal services as currently provided. Discretionary expenditures are minimal. Once again the budget swells to reflect the costs of unfunded mandates passed by state and federal governments. One consistent example is compliance with stormwater regulations, which will require a FYE2014 expenditure of \$231,632.

The proposed FYE2014 budget shows an increase of \$404,502 or 3.96% over last year. Salary increases are budgeted at approximately 3.5%, including premium pay such as longevity and steps. Cost of living is projected to fluctuate between 3% and 3.5% next year.

Operating cost increases such as gasoline, for example, are expected and budgeted accordingly. Benefits have increased 5.57% over last year with health insurance the prime driver. The Town offers a high deductible health benefit plan to better manage health care. During the past six years, employees returned \$90,278 to the Town through their participation in a wellness program.

Revenue

The proposed budget estimates a tax rate increase of \$.0176 more than the current rate of \$.3633, assuming Grand List growth of .5%. The estimated \$.0176 tax rate increase on a property valued at \$280,000 would result in new taxes of \$49 per year or less than \$4 per month.

Revenues are projected realistically. Non-tax revenues should remain the same. A marginal increase in interest on delinquent taxes, building permit fees and swimming pool fees is shown based upon current year trends. Interest revenue is flat. There is a projected increase in revenues for records preservation that follows a proposed increase in related operating expenditures. A

new revenue source called Stormwater Debt Assessment reflects fees charged for the debt service costs associated with stormwater improvements.

While a modest fund balance is expected for FYE 2013, using any of it as revenue for the FYE2014 budget would be unwise. With the economy still sluggish and additional tax delinquencies expected, Town financial resources will again be strained. Maintaining a healthy fund balance will minimize the negative impacts of the expected increase in new delinquencies and any unanticipated costs.

Capital

The capital budget for FYE2014 is discussed and adopted by the Selectboard between January and February. Preventing the deterioration of infrastructure such as roads, buildings and parks has been and continues to be one of our primary capital goals. Planning for equipment and vehicle replacement over time has been another aim of the capital plan and budget. The funds for meeting all capital projects come from various sources such as grants, impact fees and a designated two-cent tax rate. Demand always exceeds our ability to pay. Consequently, the annual capital spending addresses the “worst first” in terms of approved project expenditures.

The FYE2014 the operating budget shows transfers to the capital budget for various projects, in part, to recognize depreciation as an operating expense.

Conclusion

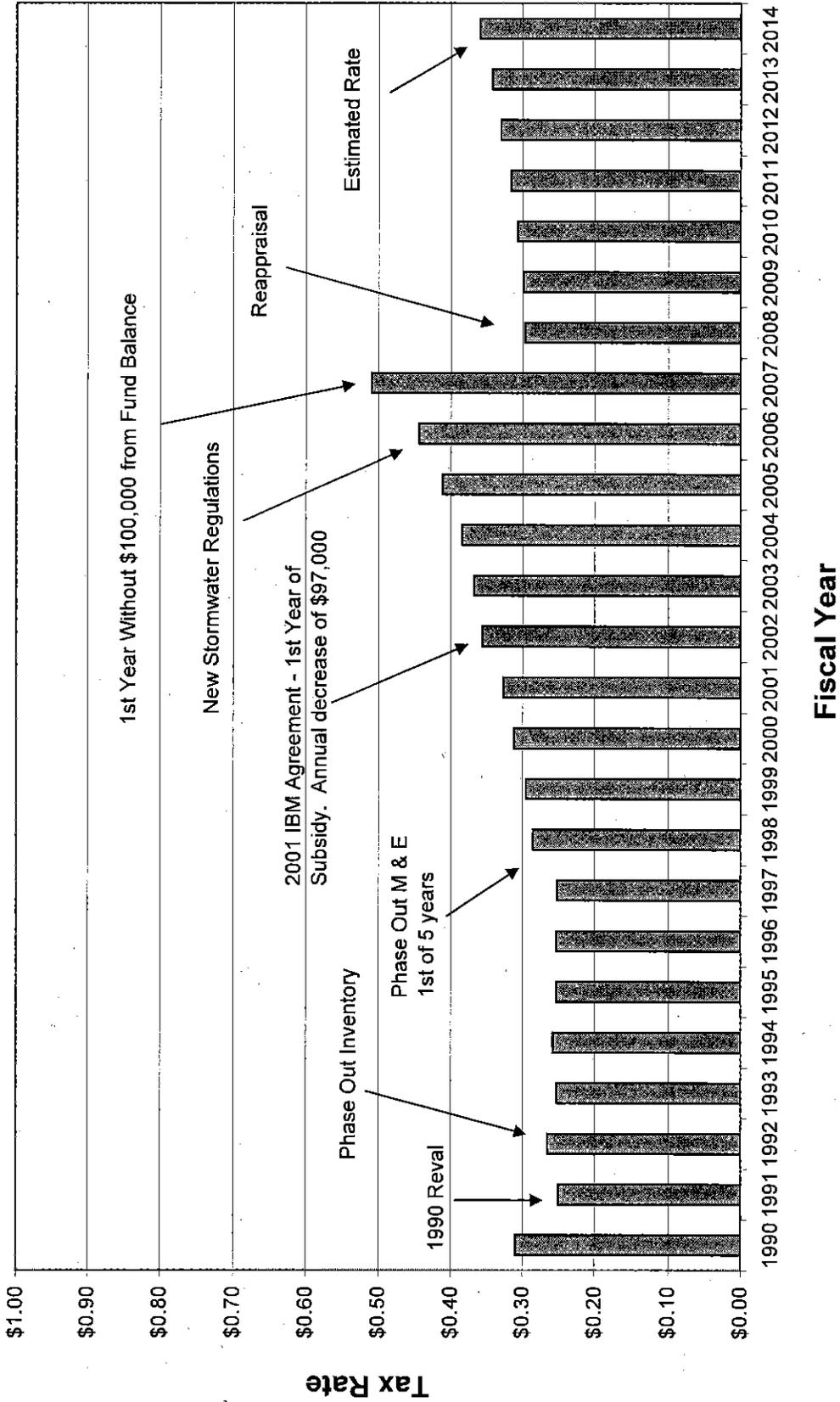
Government is people serving people. Through the years, the Town has met ever-increasing service demands placed on employees while minimally increasing their numbers.

Between 1990 to 2010, the Town saw an increase of 19% in total population served, a 34% increase in registered voters, a 23% increase in miles of roads maintained, and a 20% increase in the number of parcels valued. New services have also been added that require more output from employees.

In 1990-91 the Town employed 71 full-time employees. Two decades later the Town has 73 full-time positions of which three are presently unfilled. Essex enjoys one of the lowest per capita employee ratios in Vermont, while the town is the State’s second most populous. Even when combining the number of Town and Village employees, Essex ranks 7th in terms of the number of total full-time employees and 14th in the number of full-time employees per 1,000 residents. These data adjusted for firefighters show Essex 4th and 13th respectively.

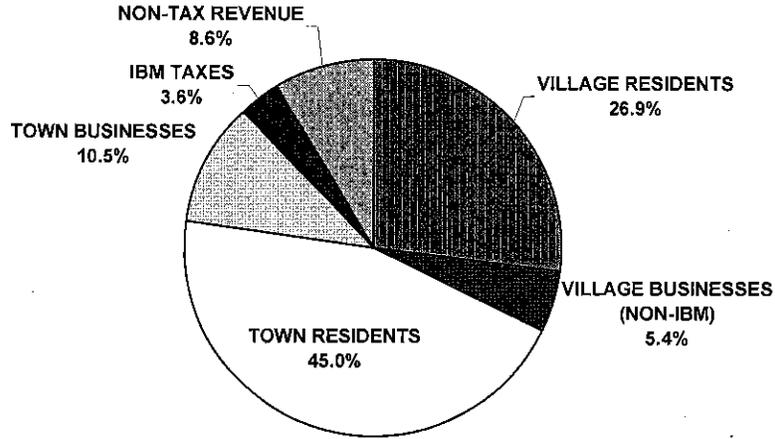
Essex has been a leader in accomplishing more with less. However, we will need more staff to meet the service demands and complexities of our responsibilities. This year the budget shows an increase in the Town Manager’s salary line to fund an IT Technician starting mid-year. The position will improve internal IT service delivery, provide efficiency improvements, and allow more productivity from the IT Director and Finance Director who currently perform these duties. Moreover, this position does not increase total number of full time employees. Further, the future efficiencies will result thru technological advances and we need someone to stay current. Lastly, this position will improve internal and external communications

Town of Essex General Tax Rate



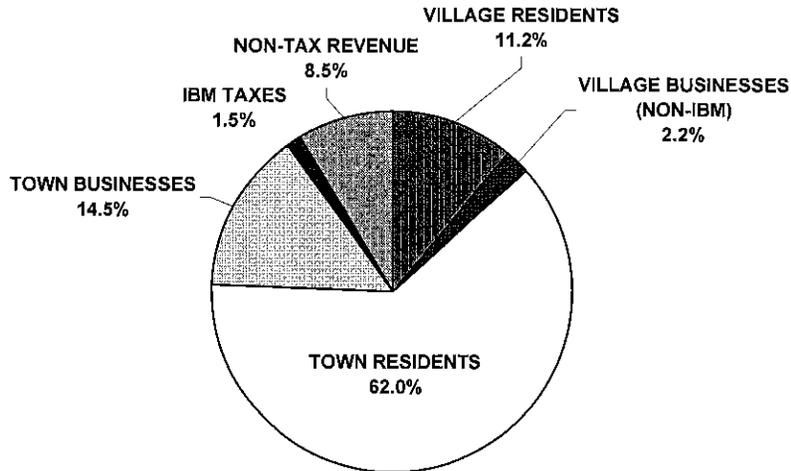
PROJECTED REVENUE SOURCES FYE 2014

TOTAL REVENUES



VILLAGE TAXPAYERS = 32.3% TOWN TAXPAYERS = 55.5% IBM = 3.6%

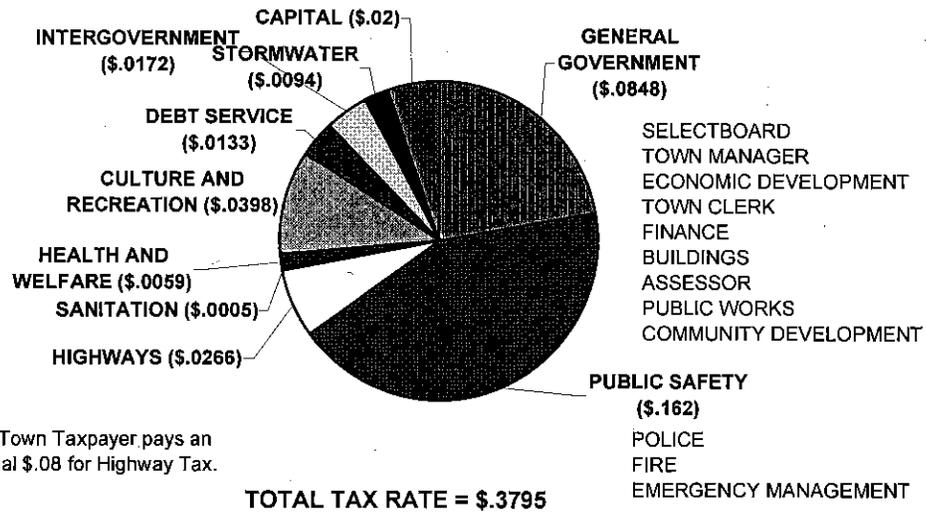
HIGHWAY REVENUES



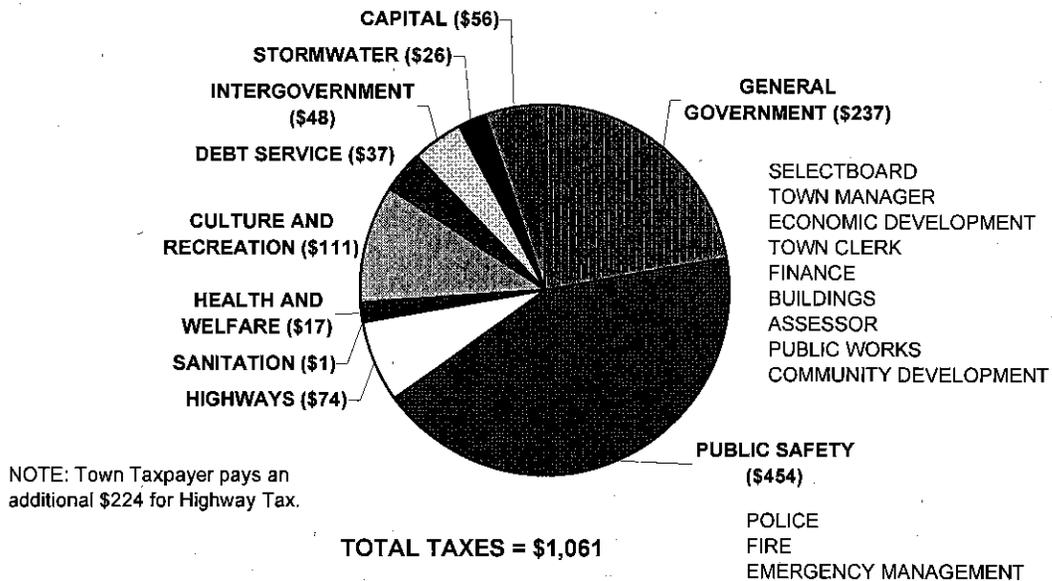
VILLAGE TAXPAYERS = 13.4% TOWN TAXPAYERS = 76.6% IBM = 1.5%

PROPOSED TOWN BUDGET FISCAL YEAR END JUNE 30, 2014

ESTIMATED TAX RATES BY CATEGORY



ESTIMATED TAXES ON \$280,000 HOME



TOWN OF ESSEX CAPITAL BUDGET AND PROGRAM
FYE 2014 - 2018

PROJECT	TOTAL	FYE	FYE	FYE	FYE	FYE	POST FYE
	COST	6/14	6/15	6/16	6/17	6/18	6/18
BUILDINGS							
NEW TOWN OFFICES	\$5,150,000	\$0	\$50,000	\$50,000	\$55,000	\$50,000	\$4,938,000
TOWN CLERK VAULT EXPANSION	\$250,000	\$0			\$250,000		\$0
POLICE FACILITY	\$7,100,000	\$7,100,000					\$0
HIGHWAY GARAGE AREA IMPROVEMENTS	\$382,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$287,000
LIBRARY DEFERRED MAINTENANCE & EXPANSION	\$103,000	\$8,000			\$84,300		\$10,700
MEMORIAL HALL RENOVATIONS / ADDITION	\$330,000	\$12,852					\$317,148
RECREATION PROGRAM SPACE FEASIBILITY STUDY	\$30,000	\$0	10,000				\$0
ENERGY RETROFIT OF EXISTING BUILDINGS	\$59,959	\$5,000**					\$54,959
HISTORIC WATER TOWER	\$60,000	\$50,000		\$10,000			\$0
SUB-TOTAL BUILDINGS	\$13,464,959	\$7,190,852	\$80,000	\$80,000	\$409,300	\$70,000	\$5,607,807
HIGHWAYS							
HIGHWAY IMPROVEMENTS	\$1,028,000	\$208,000	\$200,000	\$200,000	\$200,000	\$200,000	\$20,000
GRAVEL ROADS	\$212,000	\$30,000	\$33,000	\$34,000	\$25,000	\$23,000	\$67,000
ALLEN MARTIN PARKWAY	\$3,800,000	\$0					\$3,800,000
GENTES ROAD BRIDGE	\$328,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$53,000
VT 15/ALLEN MARTIN INTERSECTION ANALYSIS	\$15,000	\$15,000					\$0
SUB-TOTAL HIGHWAYS	\$5,383,000	\$308,000	\$288,000	\$269,000	\$280,000	\$278,000	\$3,940,000
WATERLINES							
PINECREST DR TO VILLAGE RT 2A	\$166,000	\$0					\$166,000
DOUGLAS TO WILLOUGHBY	\$214,000	\$0					\$214,000
SAND HILL ROAD PRESSURE REDUCTION	\$212,000	\$20,000					\$192,000
WATER STORAGE TANK - LOWER SERVICE AREA	\$30,000	\$30,000					\$0
SUB-TOTAL WATERLINES	\$622,000	\$50,000					\$572,000
SEWERS							
PAINESVILLE AREA	\$1,262,000	\$0					\$1,262,000
CEMETERY RD	\$70,000	\$0					\$70,000
SUB-TOTAL SEWERS	\$1,332,000	\$0					\$1,332,000
HEAVY EQUIPMENT / VEHICLES							
HIGHWAY - EQUIPMENT/VEHICLES	\$2,100,000	\$132,500**	\$257,600	\$45,000	\$167,000	\$229,100	\$1,268,800
FIRE - EQUIPMENT / VEHICLES	\$2,050,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,350,000
PARKS - EQUIPMENT / VEHICLES	\$235,647	\$40,661	\$4,487	\$44,413	\$56,878	\$13,185	\$76,023
SENIOR BUS	\$70,000	\$10,000**	\$10,000	\$70,000	\$10,000	\$10,000	\$0
SUB-TOTAL EQUIPMENT / VEHICLES	\$4,455,647	\$483,161	\$372,087	\$259,413	\$333,878	\$352,285	\$2,694,823
PARK FACILITIES							
PARK ASSETS REPLACEMENT	\$291,088	\$58,783	\$75,000	\$30,710	\$36,053	\$7,057	\$83,485
MILFOIL MITIGATION AT INDIAN BROOK	\$66,000	\$13,000**	\$13,000	\$13,000	\$13,000	\$13,000	\$1,000
INDIAN BROOK DAM REPAIRS	\$181,000	\$15,000**	\$15,000	\$15,000	\$15,000	\$15,000	\$106,000
SUB-TOTAL PARKS	\$538,088	\$86,783	\$103,000	\$58,710	\$64,053	\$35,057	\$190,485
PATHS & WALKS							
ROUTE 15 - CIRC TO MINI-GOLF COURSE	\$19,100	\$0					\$19,100
ROUTE 2A - FROM OLD COLCHESTER ROAD & PINECREST	\$790,000	\$0			\$675,000		\$115,000
GENERAL PATHS AND WALKS	\$300,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
SIDEWALK RAMPS	\$200,000	\$200,000					\$0
SUB-TOTAL PATHS & WALKS	\$1,309,100	\$200,000	\$25,000	\$25,000	\$700,000	\$25,000	\$334,100
STORMWATER							
STATE PERMITS CONSTRUCTION PROJECTS	\$380,000	\$80,000**	\$60,000	\$60,000	\$60,000	\$60,000	\$80,000
INFORMATION MANAGEMENT							
DATA PROCESSING EQUIPMENT REPLACEMENT	\$150,000	\$25,000**	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PROJECT COSTS	\$27,634,794	\$8,423,796	\$953,087	\$797,123	\$1,872,231	\$845,342	\$14,756,215
FUNDING SOURCES							
VEHICLE / EQUIPMENT FUND		\$153,161					
OPERATING FUNDS		\$40,000					
GRANTS STATE / FEDERAL / OTHER		\$160,000					
LONG-TERM BORROWINGS		\$6,900,000					
PREVIOUSLY COMMITTED CAPITAL FUNDS*		\$578,635					
UNDESIGNATED CAPITAL FUNDS		\$592,000					
TOTAL PROJECT COSTS		\$8,423,796					

* Previously Committed Funds include contributions from developers in prior years
** Amounts for these projects include funds to be designated for future expenditures

PROPOSED GENERAL FUND BUDGET SUMMARY FOR FYE 2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014
REVENUES - SUMMARY					
PROPERTY TAXES	\$8,778,371	\$8,722,254	\$9,209,478	\$9,231,478	\$9,676,585
LICENSES AND PERMITS	\$46,400	\$48,108	\$50,200	\$50,200	\$49,200
INTERGOVERNMENTAL	\$296,400	\$460,887	\$299,700	\$299,700	\$301,700
CHARGES FOR SERVICES	\$557,537	\$576,154	\$484,405	\$484,155	\$419,800
FINES	\$115,000	\$126,689	\$122,000	\$122,000	\$122,000
MISCELLANEOUS	\$59,001	\$92,602	\$59,001	\$59,001	\$60,001
RECREATION PROGRAM REVENUE	\$318,000	\$0	\$0	\$0	\$0
TOTAL	\$10,170,709	\$10,026,694	\$10,224,784	\$10,246,534	\$10,629,286
FUND BALANCE INCREASE (DECREASE)	\$0	\$121,243	\$0	\$1,024	\$0
TOTAL REVENUE	\$10,170,709	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286
EXPENDITURES - SUMMARY					
GENERAL GOVERNMENT					
SELECTBOARD	\$56,197	\$67,357	\$58,246	\$58,246	\$54,398
TOWN MANAGER	\$407,751	\$408,274	\$421,186	\$421,186	\$473,358
ECONOMIC DEVELOPMENT	\$13,395	\$11,192	\$13,895	\$13,395	\$13,725
ELECTIONS	\$6,000	\$5,945	\$20,000	\$20,000	\$11,000
FINANCE	\$478,986	\$511,058	\$493,351	\$485,251	\$502,483
TAX COLLECTION	\$5,350	\$4,981	\$5,350	\$5,055	\$5,450
LEGAL SERVICES	\$55,000	\$52,185	\$55,000	\$55,000	\$55,000
TOWN CLERK	\$231,171	\$178,093	\$213,469	\$213,469	\$213,553
BUILDINGS AND PLANT	\$296,355	\$304,742	\$324,720	\$324,720	\$339,325
R/E APPRAISAL	\$194,523	\$192,295	\$198,512	\$198,512	\$209,375
PUBLIC WORKS	\$106,445	\$108,707	\$105,103	\$105,103	\$108,939
COMMUNITY DEVELOPMENT	\$386,436	\$373,522	\$395,216	\$395,216	\$400,165
TOTAL GENERAL GOVERNMENT	\$2,237,609	\$2,218,351	\$2,304,048	\$2,295,153	\$2,386,771
PUBLIC SAFETY					
POLICE	\$3,497,453	\$3,410,167	\$3,632,143	\$3,638,489	\$3,770,664
FIRE	\$226,435	\$229,186	\$306,913	\$308,153	\$336,978
EMERGENCY MANAGEMENT	\$42,542	\$40,701	\$42,838	\$42,838	\$45,581
TOTAL PUBLIC SAFETY	\$3,766,430	\$3,680,054	\$3,981,894	\$3,989,480	\$4,153,223
HIGHWAYS AND STREETS	\$1,767,517	\$1,694,093	\$1,802,867	\$1,807,367	\$1,869,015
STORMWATER	\$218,723	\$356,590	\$223,021	\$223,021	\$231,632
SANITATION	\$12,500	\$20,228	\$12,500	\$12,500	\$12,500
HEALTH AND WELFARE	\$146,795	\$149,169	\$148,351	\$148,851	\$154,740
CULTURE AND RECREATION					
RECREATION - ADMIN	\$271,821	\$277,059	\$291,814	\$291,814	\$291,927
PARKS	\$188,347	\$200,936	\$192,632	\$198,632	\$212,486
POOLS	\$91,138	\$103,769	\$93,800	\$97,999	\$106,187
SENIOR BUS	\$59,247	\$58,329	\$62,858	\$62,858	\$64,612
LIBRARIES	\$375,027	\$381,837	\$379,740	\$380,440	\$381,917
CONSERVATION	\$16,200	\$49,407	\$16,700	\$17,609	\$20,350
TOTAL CULTURE AND RECREATION	\$1,001,780	\$1,071,337	\$1,037,544	\$1,049,352	\$1,077,479
DEBT SERVICE	\$320,715	\$320,269	\$315,811	\$321,038	\$318,186
INTERGOVERNMENTAL	\$379,478	\$395,360	\$398,748	\$398,748	\$425,740
TOTAL EXPENDITURES	\$9,851,547	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286
RECREATION PROGRAM FUND	\$319,162	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND REC PROG	\$10,170,709	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
PROPERTY TAXES						
1	GENERAL TAX REVENUE	\$7,738,371	\$7,675,960	\$8,162,478	\$8,162,478	\$8,607,585
2	HIGHWAY TAX REVENUE	\$1,040,000	\$1,046,294	\$1,047,000	\$1,069,000	\$1,069,000
	TOTAL PROPERTY TAXES	\$8,778,371	\$8,722,254	\$9,209,478	\$9,231,478	\$9,676,585
LICENSES AND PERMITS						
3	ALCOHOLIC BEVERAGES	\$4,000	\$3,730	\$4,000	\$4,000	\$4,000
4	BUILDING STRUCTURES	\$30,000	\$34,314	\$34,000	\$34,000	\$34,000
5	HUNTING AND FISHING	\$500	\$366	\$500	\$500	\$500
6	MARRIAGE LICENSES	\$1,500	\$1,197	\$1,500	\$1,500	\$1,500
7	ANIMAL LICENSES	\$8,000	\$6,933	\$8,000	\$8,000	\$7,500
8	GREEN MTN PASSPORT	\$200	\$198	\$200	\$200	\$200
9	DMV REGISTRATIONS	\$2,200	\$1,370	\$2,000	\$2,000	\$1,500
	TOTAL LICENSES AND PERMITS	\$46,400	\$48,108	\$50,200	\$50,200	\$49,200
INTERGOVERNMENTAL						
10	STATE AID TO HIGHWAYS	\$136,000	\$137,122	\$136,000	\$136,000	\$136,000
11	RAILROAD TAX	\$1,900	\$1,743	\$1,900	\$1,900	\$1,900
12	PILOT REVENUE	\$25,000	\$29,201	\$26,000	\$26,000	\$27,000
13	CURRENT USE / HOLD HARMLESS	\$19,000	\$22,295	\$21,000	\$21,000	\$22,000
14	STORM WATER GRANTS	\$0	\$168,660	\$0	\$0	\$0
15	INTERLIBRARY LOAN GRANT	\$0	\$1,670	\$0	\$0	\$0
16	RECREATIONAL TRAILS GRANT	\$0	\$16,289	\$0	\$0	\$0
17	FEMA GRANTS FLOOD & WINDSTORM	\$0	\$30,182	\$0	\$0	\$0
18	C-O-P-S GRANT	\$74,300	\$13,540	\$74,300	\$74,300	\$74,300
19	ACT 60 REVENUE	\$7,700	\$7,738	\$7,700	\$7,700	\$7,700
20	ACT 68 REVENUE	\$32,500	\$32,447	\$32,800	\$32,800	\$32,800
	TOTAL INTERGOVERNMENTAL	\$296,400	\$460,887	\$299,700	\$299,700	\$301,700
CHARGES FOR SERVICES						
25	IBM PAYMENT FOR SVCS - GENERAL	\$164,593	\$164,594	\$82,195	\$82,195	\$0
26	IBM PAYMENT FOR SVCS - HIGHWAY	\$9,744	\$9,744	\$4,860	\$4,860	\$0
27	USE OF VAULT	\$3,000	\$2,710	\$3,000	\$3,000	\$3,000
28	RECORDING OF LEGAL DOCS	\$180,000	\$190,627	\$175,000	\$175,000	\$185,000
29	ZONING HEARING FEES	\$1,500	\$2,318	\$1,500	\$1,500	\$2,000
30	SUBDIVISION FILING FEES	\$6,500	\$6,480	\$6,000	\$6,000	\$6,000
31	ZONING ORDINANCE PAMPHS	\$100	\$55	\$100	\$100	\$100
32	C.O. INSPECTIONS	\$5,500	\$7,325	\$6,500	\$6,500	\$7,000
33	PRINTING / DUPLICATION SVCS	\$12,500	\$13,764	\$12,500	\$12,500	\$13,500
34	SALE PUBLIC WORKS SPECS	\$1,000	\$1,220	\$1,000	\$1,000	\$1,000
35	SALE OF MAPS	\$300	\$285	\$250	\$250	\$250
36	SALE OF CERTIFIED COPY	\$6,000	\$6,305	\$6,000	\$6,000	\$6,000
37	STORMWATER MANAGEMENT FEE	\$500	\$350	\$500	\$500	\$500
38	STORMWATER DEBT ASSESSMENT	\$0	\$0	\$24,700	\$24,450	\$24,450
39	SPECIAL POLICE SERVICES	\$80,000	\$74,875	\$70,000	\$70,000	\$75,000
40	ANIMAL CONTROL / SHELTER	\$1,500	\$1,595	\$1,500	\$1,500	\$1,500
41	SWIMMING POOL FEES	\$41,800	\$49,264	\$47,300	\$47,300	\$53,000
42	FACILITY RENTAL / USE FEES	\$9,000	\$7,110	\$8,500	\$8,500	\$8,500
43	INDIAN BROOK FEES	\$34,000	\$37,533	\$33,000	\$33,000	\$33,000
44	RECREATION PROGRAM FEES	\$292,000	\$0	\$0	\$0	\$0
45	AFTER SCHOOL PROGRAM	\$26,000	\$0	\$0	\$0	\$0
	TOTAL CHARGES FOR SERVICES	\$875,537	\$576,154	\$484,405	\$484,155	\$419,800

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
FINES						
50	PENALTIES ON TAXES	\$50,000	\$53,998	\$50,000	\$50,000	\$50,000
51	INTEREST ON TAXES	\$65,000	\$71,491	\$72,000	\$72,000	\$72,000
52	COURT FINES	\$0	\$1,200	\$0	\$0	\$0
TOTAL FINES		\$115,000	\$126,689	\$122,000	\$122,000	\$122,000
MISCELLANEOUS						
60	INTEREST ON DEPOSITS	\$25,000	\$9,579	\$20,000	\$20,000	\$15,000
61	RENTS AND ROYALTIES	\$1,001	\$40	\$1,001	\$1,001	\$1,001
62	RECORDS PRESERVATION	\$3,000	\$43,652	\$18,000	\$18,000	\$24,000
63	SALE OF ASSETS	\$10,000	\$2,125	\$5,000	\$5,000	\$5,000
64	NOT CLASSIFIED	\$20,000	\$37,206	\$15,000	\$15,000	\$15,000
TOTAL MISCELLANEOUS		\$59,001	\$92,602	\$59,001	\$59,001	\$60,001
TOTAL		\$10,170,709	\$10,026,694	\$10,224,784	\$10,246,534	\$10,629,286
FUND BALANCE INCREASE(USE)		\$0	\$121,243	\$0	\$1,024	\$0
TOTAL REVENUES		\$10,170,709	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286

EXPENDITURES - DETAIL

SELECTBOARD						
100	SELECTBOARD SALARIES	\$21,656	\$20,573	\$5,414	\$5,414	\$5,414
101	PROFESSIONAL SERVICES	\$0	\$8,000	\$17,500	\$17,500	\$12,000
102	SECRETARY	\$5,004	\$8,333	\$5,180	\$5,180	\$6,000
103	PRINTING/BINDING ORDNS	\$9,500	\$10,141	\$9,500	\$9,500	\$9,500
104	DUES / SUBS / MEETINGS / VLCT	\$20,037	\$20,310	\$20,652	\$20,652	\$21,484
TOTAL SELECT BOARD		\$56,197	\$67,357	\$58,246	\$58,246	\$54,398
TOWN MANAGER						
110	SALARIES	\$265,783	\$271,741	\$272,006	\$272,006	\$302,342
111	BENEFITS	\$126,503	\$125,845	\$140,215	\$140,215	\$156,351
112	REPAIR & MAINTENANCE SVCS	\$0	\$0	\$0	\$0	\$200
113	ADVERTISING	\$5,000	\$5,700	\$2,250	\$2,250	\$5,000
114	PRINTING AND BINDING	\$1,000	\$751	\$1,000	\$1,000	\$1,200
115	DUES / SUBS / MEETINGS	\$6,215	\$4,007	\$4,465	\$4,465	\$5,465
116	OTHER PURCHASED SERVICES	\$650	\$20	\$650	\$650	\$650
117	TRAVEL	\$2,450	\$125	\$450	\$450	\$2,000
118	SUPPLIES	\$150	\$85	\$150	\$150	\$150
TOTAL TOWN MANAGER		\$407,751	\$408,274	\$421,186	\$421,186	\$473,358
ECONOMIC DEVELOPMENT						
130	ADVERTISING	\$500	\$302	\$500	\$0	\$0
131	OTHER PURCHASED SERVICES	\$2,500	\$500	\$3,000	\$3,000	\$3,275
132	G.B.I.C.	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
133	CHAMBER OF COMMERCE	\$3,395	\$3,390	\$3,395	\$3,395	\$3,450
TOTAL ECONOMIC DEVELOPMENT		\$13,395	\$11,192	\$13,895	\$13,395	\$13,725

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
ELECTIONS						
141	ELECTIONS / TOWN MEETINGS	\$6,000	\$5,945	\$20,000	\$20,000	\$11,000
	TOTAL ELECTIONS	\$6,000	\$5,945	\$20,000	\$20,000	\$11,000
FINANCE						
150	SALARIES	\$102,097	\$106,706	\$106,422	\$106,422	\$110,108
151	BENEFITS	\$51,439	\$52,925	\$51,579	\$51,579	\$56,250
152	AUDIT	\$20,000	\$17,350	\$20,000	\$18,500	\$20,000
153	REPAIR & MAINTENANCE SVCS	\$20,000	\$15,091	\$20,000	\$20,000	\$31,000
154	INSURANCE	\$248,500	\$234,890	\$258,500	\$252,000	\$259,500
155	DUES / SUBS / MEETINGS	\$1,300	\$1,260	\$1,050	\$1,050	\$1,225
156	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$3,600
157	INFORMATION TECHNOLOGY	\$35,000	\$82,280	\$35,000	\$35,000	\$20,000
158	TRAVEL	\$300	\$40	\$300	\$200	\$300
159	GENERAL SUPPLIES	\$350	\$516	\$500	\$500	\$500
	TOTAL FINANCE	\$478,986	\$511,058	\$493,351	\$485,251	\$502,483
TAX COLLECTION						
165	PRINTING AND BINDING	\$2,750	\$2,350	\$2,750	\$2,347	\$2,750
166	POSTAGE	\$2,600	\$2,631	\$2,600	\$2,708	\$2,700
	TOTAL TAX COLLECTION	\$5,350	\$4,981	\$5,350	\$5,055	\$5,450
LEGAL SERVICES						
167	PROFESSIONAL SERVICES	\$55,000	\$52,185	\$55,000	\$55,000	\$55,000
	TOTAL LEGAL SERVICES	\$55,000	\$52,185	\$55,000	\$55,000	\$55,000
TOWN CLERK						
170	SALARIES	\$135,539	\$113,847	\$140,118	\$140,118	\$137,895
171	BENEFITS	\$79,232	\$52,807	\$53,551	\$53,551	\$55,858
172	REPAIR & MAINTENANCE SVCS	\$200	\$18	\$200	\$200	\$200
173	DUES / SUBS / MEETINGS	\$200	\$35	\$200	\$200	\$200
174	OTHER PURCHASED SERVICES	\$6,000	\$3,564	\$16,400	\$16,400	\$16,400
175	GENERAL SUPPLIES	\$10,000	\$7,822	\$3,000	\$3,000	\$3,000
	TOTAL TOWN CLERK	\$231,171	\$178,093	\$213,469	\$213,469	\$213,553
BUILDINGS AND PLANT						
180	WATER/SEWER	\$1,875	\$1,972	\$1,820	\$1,820	\$2,170
181	R & M SERVICES	\$23,600	\$33,578	\$24,190	\$24,190	\$28,800
182	R & M SUPPLIES	\$4,600	\$2,626	\$4,800	\$4,800	\$4,500
183	TELEPHONE	\$16,800	\$14,433	\$14,400	\$14,400	\$14,875
184	POSTAGE	\$19,000	\$16,068	\$18,000	\$18,000	\$18,000
185	OTHER PURCHASED SERVICES	\$6,900	\$7,394	\$7,050	\$7,050	\$7,900
186	GENERAL SUPPLIES	\$31,000	\$21,671	\$27,200	\$27,200	\$27,200
187	ELECTRICITY	\$25,180	\$22,573	\$26,140	\$26,140	\$25,400
188	HEATING	\$8,000	\$8,827	\$8,425	\$8,425	\$8,700
189	GASOLINE	\$150,000	\$165,697	\$180,000	\$180,000	\$189,500
190	MACHINERY	\$9,400	\$9,774	\$10,695	\$10,695	\$10,280
191	MEMORIAL HALL REPAIRS	\$0	\$129	\$2,000	\$2,000	\$2,000
	TOTAL BUILDINGS & PLANT	\$296,355	\$304,742	\$324,720	\$324,720	\$339,325

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
REAL ESTATE APPRAISAL						
200	SALARIES	\$118,049	\$119,057	\$122,435	\$122,435	\$126,671
201	BENEFITS	\$73,799	\$71,965	\$73,002	\$73,002	\$79,539
202	PROFESSIONAL SERVICES	\$1,130	\$464	\$1,130	\$1,130	\$1,130
203	REPAIR & MAINTENANCE SVCES	\$200	\$72	\$600	\$600	\$600
204	ADVERTISING	\$100	\$136	\$100	\$100	\$140
205	DUES / SUBS / MEETINGS	\$1,045	\$505	\$1,045	\$1,045	\$1,095
206	TRAVEL	\$100	\$81	\$100	\$100	\$100
207	GENERAL SUPPLIES	\$100	\$15	\$100	\$100	\$100
	TOTAL R/E APPRAISAL	\$194,523	\$192,295	\$198,512	\$198,512	\$209,375
PUBLIC WORKS						
210	SALARIES	\$64,860	\$68,017	\$61,856	\$61,856	\$64,020
211	BENEFITS	\$30,430	\$31,921	\$31,597	\$31,597	\$33,049
212	PROFESSIONAL SERVICES	\$50	\$0	\$50	\$50	\$50
213	REPAIR & MAINTENANCE SVCES	\$900	\$120	\$750	\$750	\$700
214	DUES / SUBS / MEETINGS	\$750	\$317	\$750	\$750	\$750
215	OTHER PURCHASED SERVICES	\$3,230	\$2,636	\$3,300	\$3,300	\$3,260
216	TRAVEL	\$980	\$1,045	\$1,730	\$1,730	\$1,480
217	GENERAL SUPPLIES	\$375	\$218	\$300	\$300	\$300
218	MACHINERY	\$4,200	\$3,857	\$4,200	\$4,200	\$4,760
219	FURNITURE & FIXTURES	\$600	\$541	\$500	\$500	\$500
220	OTHER OBJECTS	\$70	\$35	\$70	\$70	\$70
	TOTAL PUBLIC WORKS	\$106,445	\$108,707	\$105,103	\$105,103	\$108,939
COMMUNITY DEVELOPMENT						
230	SALARIES	\$231,921	\$215,352	\$231,275	\$231,275	\$234,994
231	BENEFITS	\$138,916	\$134,185	\$148,611	\$148,611	\$142,406
232	PROFESSIONAL SERVICES	\$0	\$10,437	\$0	\$0	\$4,000
233	TECHNICAL SERVICES	\$50	\$16	\$45	\$45	\$0
234	R & M SERVICES	\$5,500	\$4,245	\$6,010	\$6,010	\$5,580
235	ADVERTISING	\$3,000	\$4,132	\$3,000	\$3,000	\$4,200
236	PRINTING AND BINDING	\$500	\$125	\$800	\$800	\$200
237	DUES / SUBS / MEETINGS	\$3,045	\$2,219	\$2,175	\$2,175	\$4,035
238	TRAVEL	\$600	\$396	\$550	\$550	\$1,500
239	GENERAL SUPPLIES	\$850	\$308	\$350	\$350	\$850
240	MACHINERY	\$2,054	\$2,107	\$2,400	\$2,400	\$2,400
	TOTAL COMMUNITY DEVELOPMENT	\$386,436	\$373,522	\$395,216	\$395,216	\$400,165
POLICE						
250	SALARIES	\$2,177,132	\$2,146,086	\$2,267,668	\$2,267,668	\$2,324,777
251	BENEFITS	\$1,020,321	\$958,703	\$1,082,648	\$1,082,648	\$1,155,630
252	OFFICE SUPPLIES	\$11,000	\$10,751	\$13,500	\$13,500	\$13,500
253	ADVERTISING	\$1,000	\$167	\$1,000	\$500	\$500
254	TELEPHONE	\$29,500	\$26,924	\$29,000	\$29,000	\$29,000
255	DUES / SUBS / MEETINGS	\$4,000	\$2,602	\$4,000	\$3,400	\$3,600
256	PRINTING AND BINDING	\$2,500	\$1,669	\$2,500	\$2,500	\$2,500
257	RENTALS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
POLICE (CONTINUED)						
258	INFORMATION TECHNOLOGY	\$17,000	\$21,659	\$17,000	\$25,000	\$22,800
259	UNIFORMS	\$31,000	\$32,985	\$31,000	\$30,000	\$31,000
260	REGISTRATIONS, FEES & LIC	\$150	\$65	\$150	\$65	\$125
261	TRAVEL	\$10,500	\$4,025	\$10,500	\$7,500	\$7,500
262	SMALL TOOLS & EQUIPMENT	\$5,000	\$8,538	\$5,000	\$8,500	\$8,000
263	CRIME PREVENTION	\$5,000	\$3,427	\$5,000	\$5,000	\$5,000
264	POLICE TRAINING	\$11,000	\$7,378	\$11,000	\$10,000	\$10,000
265	POLICE COMMUNICATIONS	\$17,500	\$19,819	\$17,500	\$19,775	\$20,000
266	PROFESSIONAL SERVICES	\$3,000	\$5,249	\$3,000	\$3,500	\$3,500
267	R & M SERVICES - BLDGS	\$5,500	\$5,267	\$5,500	\$5,300	\$5,500
268	UTILITIES	\$5,400	\$5,212	\$5,400	\$5,400	\$5,500
269	R & M SVCES - VEH & EQUIP	\$17,000	\$19,456	\$17,000	\$18,000	\$18,000
270	R & M SUPPLIES-VEH & EQUIP	\$12,000	\$10,207	\$13,000	\$13,000	\$13,000
271	RENT	\$44,450	\$44,556	\$45,777	\$44,963	\$46,232
272	BUYING & MAINT VEHICLES	\$66,500	\$74,422	\$44,000	\$42,270	\$44,000
	TOTAL POLICE	\$3,497,453	\$3,410,167	\$3,632,143	\$3,638,489	\$3,770,664
FIRE						
280	SALARIES	\$100,000	\$109,552	\$123,320	\$123,320	\$123,320
281	BENEFITS	\$7,650	\$8,385	\$9,434	\$9,434	\$9,434
282	DUES / SUBS / MEETINGS	\$1,000	\$841	\$895	\$895	\$1,740
283	COMMUNICATIONS	\$3,275	\$3,613	\$3,200	\$3,200	\$3,700
284	GENERAL SUPPLIES	\$2,410	\$4,062	\$2,410	\$4,000	\$5,560
285	SMALL TOOLS & EQUIPMENT	\$7,250	\$7,214	\$7,250	\$7,250	\$7,250
286	UNIFORMS	\$16,685	\$16,790	\$16,685	\$16,685	\$19,880
287	MACHINERY	\$10,750	\$5,060	\$10,750	\$10,750	\$10,750
288	FIRE PREVENTION	\$4,000	\$4,005	\$4,000	\$4,000	\$4,000
289	FIRE TRAINING	\$2,625	\$3,760	\$2,625	\$2,625	\$4,450
290	TRAINING / MEDICAL	\$1,000	\$0	\$1,000	\$1,000	\$1,000
291	FIRE COMMUNICATIONS	\$20,040	\$18,192	\$24,829	\$24,829	\$24,629
292	R & M SERVICES	\$26,250	\$25,334	\$26,250	\$26,250	\$26,250
293	R & M SUPPLIES	\$550	\$1,401	\$550	\$550	\$850
294	R & M SERVICES - BUILDINGS	\$2,300	\$787	\$2,250	\$2,250	\$2,250
295	R & M SUPPLIES - BUILDINGS	\$1,700	\$1,554	\$1,665	\$1,665	\$1,665
296	GENERAL SUPPLIES	\$0	\$0	\$350	\$0	\$0
297	WATER / GAS	\$7,000	\$6,350	\$7,500	\$7,500	\$7,500
298	BUILDING IMPROVEMENTS	\$1,000	\$523	\$1,000	\$1,000	\$1,000
299	BUILDINGS - OTHER PURCH SVCES	\$950	\$1,763	\$950	\$950	\$1,750
300	VEHICLES - TRANSFER TO CAPITAL	\$10,000	\$10,000	\$60,000	\$60,000	\$80,000
	TOTAL FIRE	\$226,435	\$229,186	\$306,913	\$308,153	\$336,978
EMERGENCY MANAGEMENT						
310	SALARIES	\$26,816	\$27,460	\$28,295	\$28,295	\$29,258
311	BENEFITS	\$15,576	\$13,241	\$14,393	\$14,393	\$16,173
312	PROFESSIONAL SERVICES	\$150	\$0	\$150	\$150	\$150
	TOTAL EMERGENCY MGMT	\$42,542	\$40,701	\$42,838	\$42,838	\$45,581

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
HIGHWAYS AND STREETS						
320	SALARIES	\$569,587	\$513,918	\$586,554	\$586,554	\$594,000
321	BENEFITS	\$309,935	\$295,518	\$329,354	\$329,354	\$344,400
322	PROFESSIONAL SERVICES	\$3,500	\$5,252	\$3,200	\$3,200	\$3,200
323	R & M SVCES - VEHICLES	\$25,000	\$34,649	\$24,500	\$24,500	\$26,000
324	R & M SUPPLIES - VEHICLES	\$55,000	\$40,509	\$52,000	\$52,000	\$52,000
325	R & M SVCES - BUILDINGS	\$5,600	\$14,733	\$5,200	\$5,200	\$8,900
326	R & M SUPPLIES - BUILDINGS	\$2,500	\$2,151	\$2,400	\$2,400	\$2,400
327	RENTAL OF EQUIPMENT	\$400	\$729	\$650	\$650	\$650
328	COMMUNICATIONS	\$4,200	\$3,742	\$3,645	\$3,645	\$3,600
329	ADVERTISING	\$900	\$1,591	\$900	\$900	\$1,100
330	DUES / SUBS / MEETINGS	\$1,500	\$1,276	\$1,500	\$1,500	\$1,500
331	OTHER PURCHASED SERVICES	\$12,700	\$12,610	\$13,500	\$13,500	\$13,200
332	TRAVEL	\$1,200	\$295	\$1,200	\$1,200	\$1,200
333	TAXES / LICENSES / REGISTNS	\$275	\$233	\$275	\$275	\$275
334	SMALL TOOLS & EQUIPMENT	\$1,800	\$1,886	\$1,800	\$1,800	\$1,800
335	UNIFORMS	\$10,000	\$8,816	\$9,500	\$9,500	\$9,200
336	OP SUPPLIES - BLDGS	\$7,700	\$5,585	\$7,700	\$7,700	\$7,350
337	OP SUPPLIES - VEHICLES	\$3,900	\$4,839	\$3,900	\$3,900	\$4,500
338	ELECTRICITY	\$10,200	\$9,609	\$11,000	\$11,000	\$11,000
339	NATURAL GAS	\$8,400	\$5,727	\$7,100	\$7,100	\$7,200
340	MACHINERY & EQUIPMENT	\$3,500	\$5,376	\$3,000	\$3,000	\$5,800
341	VEHICLES	\$140,000	\$140,000	\$145,000	\$145,000	\$150,000
342	FLOOD EXPENSE	\$0	\$39,053	\$0	\$0	\$0
343	SUMMER CONST - RENTALS	\$2,800	\$13,413	\$7,100	\$10,000	\$9,850
344	SUMMER CONST - PURCH SVCES	\$178,390	\$162,159	\$168,656	\$168,656	\$191,780
345	SUMMER CONST - SUPPLIES	\$51,200	\$63,428	\$46,170	\$46,170	\$51,890
346	TRAFFIC CNTRL - PURCH SVCES	\$11,150	\$15,901	\$10,650	\$10,650	\$10,300
347	TRAFFIC CNTRL - SUPPLIES	\$8,080	\$15,076	\$7,900	\$7,900	\$10,870
348	SIDEWALKS AND CROSSWALKS	\$12,000	\$1,758	\$11,000	\$11,000	\$11,000
349	WINTER MAINT - PURCH SVCES	\$4,800	\$6,262	\$6,100	\$6,100	\$4,000
350	WINTER MAINT - SUPPLIES	\$183,660	\$132,601	\$176,198	\$176,198	\$167,810
351	BRIDGES AND VIADUCTS	\$3,500	\$0	\$2,300	\$3,900	\$2,000
352	STORM DRAINS - PURCH SVCES	\$19,000	\$27,289	\$32,475	\$32,475	\$35,000
353	STORM DRAINS - SUPPLIES	\$19,140	\$602	\$18,940	\$18,940	\$17,240
354	ELECTRICITY - STREET LIGHTS	\$96,000	\$107,507	\$101,500	\$101,500	\$108,000
	TOTAL HIGHWAYS & STREET	\$1,767,517	\$1,694,093	\$1,802,867	\$1,807,367	\$1,869,015
STORMWATER						
360	SALARIES	\$96,963	\$98,269	\$98,534	\$98,534	\$100,464
361	BENEFITS	\$48,760	\$45,142	\$51,587	\$51,587	\$54,368
362	PROFESSIONAL SERVICES	\$15,000	\$0	\$15,000	\$15,000	\$15,000
363	REPAIRS AND MAINTENANCE	\$12,000	\$4,982	\$20,000	\$20,000	\$20,000
364	CONSTRUCTION OF FACILITIES	\$10,000	\$0	\$5,000	\$5,000	\$7,000
365	ADVERTISING	\$8,500	\$7,888	\$8,500	\$8,500	\$7,800
366	OTHER PURCHASED SERVICES	\$10,700	\$19,114	\$10,700	\$10,700	\$10,200
367	TRAVEL	\$800	\$2,300	\$800	\$800	\$1,300
368	TAXES / LICENSES / REGISTNS	\$6,000	\$3,583	\$5,100	\$5,100	\$5,800
369	VEHICLES	\$10,000	\$10,000	\$7,800	\$7,800	\$9,700
370	STORMWATER PROJECTS	\$0	\$165,312	\$0	\$0	\$0
	TOTAL STORMWATER	\$218,723	\$356,590	\$223,021	\$223,021	\$231,632

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014
SANITATION					
375	LANDFILL MONITORING	\$12,500	\$20,228	\$12,500	\$12,500
	TOTAL SANITATION	\$12,500	\$20,228	\$12,500	\$12,500
HEALTH AND WELFARE					
PUBLIC HEALTH					
380	PUBLIC HEALTH OFFICER	\$9,419	\$9,419	\$9,749	\$10,090
381	DOG CONTROL	\$24,931	\$25,024	\$25,804	\$26,707
382	ANIMAL CONTROL / SHELTER	\$2,200	\$2,740	\$2,000	\$2,500
WELFARE AND OTHER					
383	HUMAN SERVICE GRANTS	\$101,545	\$101,707	\$101,648	\$106,293
384	DONATION ESSEX RESCUE	\$5,200	\$5,200	\$5,200	\$5,200
385	CEMETERIES - PURCH SVCES	\$2,000	\$3,605	\$2,450	\$2,450
386	E.C. HISTORICAL MUSEUM	\$1,500	\$1,474	\$1,500	\$1,500
	TOTAL HEALTH AND WELFARE	\$146,795	\$149,169	\$148,351	\$154,740
RECREATION ADMINISTRATION					
390	SALARIES	\$153,729	\$164,116	\$160,705	\$166,290
391	BENEFITS	\$104,417	\$100,457	\$107,334	\$116,087
392	PROFESSIONAL SVCES	\$3,500	\$3,395	\$4,000	\$4,000
393	COMMUNICATIONS	\$1,000	\$875	\$800	\$950
394	DUES / SUBS / MEETINGS	\$1,500	\$1,577	\$2,500	\$2,500
395	TRAVEL	\$1,800	\$1,212	\$1,100	\$1,100
396	MEMORIAL DAY CELEBRATION	\$1,000	\$1,000	\$11,000	\$11,000
397	HALLOWEEN CELEBRATION	\$500	\$52	\$0	\$0
398	FOOTBALL - ESSEX LEAGUE	\$900	\$900	\$900	\$0
399	LITTLE LEAGUE/SOFTBALL	\$3,000	\$3,000	\$3,000	\$0
400	BABE RUTH LEAGUE	\$475	\$475	\$475	\$0
	TOTAL RECREATION ADMIN	\$271,821	\$277,059	\$291,814	\$291,927
PARKS					
410	SALARIES	\$87,287	\$80,911	\$88,768	\$93,542
411	BENEFITS	\$37,103	\$37,170	\$39,357	\$41,588
412	REPAIR & MAINTENANCE SVCES	\$6,000	\$6,759	\$6,000	\$7,800
413	R & M SUPPLIES	\$13,239	\$9,999	\$13,239	\$13,239
414	COMMUNICATIONS	\$600	\$544	\$700	\$650
415	ADVERTISING	\$200	\$0	\$200	\$200
416	DUES / SUBS / MEETINGS	\$300	\$190	\$300	\$500
417	OTHER PURCHASED SERVICES	\$13,390	\$14,043	\$13,390	\$13,765
418	TRAVEL	\$150	\$0	\$100	\$100
419	GENERAL SUPPLIES	\$4,326	\$4,970	\$4,326	\$4,850
420	SMALL TOOLS & EQUIPMENT	\$500	\$422	\$500	\$500
421	UNIFORMS	\$952	\$788	\$1,452	\$1,452
422	UTILITIES	\$3,300	\$2,656	\$3,300	\$3,300
423	TRAILS GRANT	\$0	\$21,484	\$0	\$0
424	TRANSFER TO CAPITAL	\$21,000	\$21,000	\$21,000	\$31,000
	TOTAL PARKS	\$188,347	\$200,936	\$192,632	\$198,632

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
SWIMMING POOLS						
430	SALARIES	\$61,484	\$67,563	\$62,099	\$66,000	\$69,333
431	BENEFITS	\$4,704	\$5,169	\$4,751	\$5,049	\$5,304
432	REPAIR & MAINTENANCE SVCES	\$1,500	\$1,106	\$1,500	\$1,500	\$1,500
433	R & M SUPPLIES	\$750	\$1,290	\$750	\$750	\$750
434	COMMUNICATIONS	\$700	\$621	\$700	\$700	\$700
435	ADVERTISING	\$200	\$0	\$200	\$200	\$200
436	DUES / SUBS / MEETINGS	\$1,700	\$1,111	\$1,700	\$1,700	\$1,500
437	OTHER PURCHASED SERVICES	\$700	\$1,240	\$700	\$700	\$1,000
438	GENERAL SUPPLIES	\$5,500	\$10,507	\$6,000	\$6,000	\$10,500
439	SMALL TOOLS & EQUIPMENT	\$3,000	\$4,927	\$3,000	\$3,000	\$3,000
440	UNIFORMS	\$1,400	\$1,134	\$1,400	\$1,400	\$1,400
441	UTILITIES	\$8,500	\$9,101	\$10,000	\$10,000	\$10,000
442	MACHINERY	\$1,000	\$0	\$1,000	\$1,000	\$1,000
	TOTAL POOLS	\$91,138	\$103,769	\$93,800	\$97,999	\$106,187
SENIOR CITIZEN BUS						
450	SALARIES	\$43,936	\$42,684	\$45,431	\$45,431	\$47,015
451	BENEFITS	\$3,361	\$3,265	\$3,477	\$3,477	\$3,597
452	REPAIR & MAINTENANCE SVCES	\$6,000	\$6,955	\$8,000	\$8,000	\$8,000
453	COMMUNICATIONS	\$900	\$828	\$900	\$900	\$900
454	ADVERTISING	\$150	\$0	\$150	\$150	\$200
455	OTHER PURCHASED SERVICES	\$800	\$576	\$800	\$800	\$800
456	GENERAL SUPPLIES	\$100	\$21	\$100	\$100	\$100
457	VEHICLES AND EQUIPMENT	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	TOTAL SENIOR BUS	\$59,247	\$58,329	\$62,858	\$62,858	\$64,612
LIBRARIES						
ESSEX FREE LIBRARY						
460	SALARIES	\$198,351	\$211,820	\$202,495	\$202,495	\$203,618
461	BENEFITS	\$100,181	\$94,180	\$102,823	\$102,823	\$98,640
462	REPAIR & MAINTENANCE SVCES	\$17,765	\$16,642	\$18,487	\$18,487	\$21,115
463	DUES / SUBS / MEETINGS	\$665	\$605	\$730	\$730	\$780
464	OTHER PURCHASED SERVICES	\$3,508	\$2,967	\$2,155	\$2,155	\$2,173
465	TRAVEL	\$150	\$0	\$250	\$250	\$250
466	GENERAL SUPPLIES	\$4,820	\$5,803	\$4,500	\$5,200	\$5,200
467	ELECTRICITY	\$5,000	\$4,178	\$5,000	\$5,000	\$4,750
468	NATURAL GAS	\$2,050	\$2,162	\$2,300	\$2,300	\$2,300
469	BOOKS AND PERIODICALS	\$26,037	\$26,866	\$25,000	\$25,000	\$26,691
470	IMPROV OTHER THAN BUILD	\$500	\$399	\$500	\$500	\$850
471	MACHINERY	\$500	\$753	\$0	\$0	\$0
472	SPECIAL PROGRAMS	\$500	\$462	\$500	\$500	\$550
	TOTAL ESSEX FREE LIBRARY	\$360,027	\$366,837	\$364,740	\$365,440	\$366,917
	BROWNELL LIBRARY					
473	CONTRIBUTION	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL BROWNELL LIBRARY	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL LIBRARIES	\$375,027	\$381,837	\$379,740	\$380,440	\$381,917

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2014

	BUDGET FYE2012	ACTUAL FYE2012	BUDGET FYE2013	ESTIMATED FYE2013	PROPOSED FYE2014	
CONSERVATION						
480	TREE CARE	\$16,000	\$48,358	\$16,500	\$16,500	\$19,300
481	TRANSFER TO W/S - AGRICULTURE	\$200	\$1,049	\$200	\$1,109	\$1,050
	TOTAL CONSERVATION	\$16,200	\$49,407	\$16,700	\$17,609	\$20,350
DEBT SERVICE						
PRINCIPAL						
490	FIRE TRUCK - PUMPER	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
491	ARRA - STORMWATER LOAN	\$0	\$0	\$32,980	\$32,980	\$33,640
492	POLICE FACILITY BOND	\$0	\$0	\$0	\$0	\$0
INTEREST						
493	FIRE TRUCK - PUMPER	\$5,306	\$7,937	\$5,306	\$5,306	\$2,653
494	ARRA - STORMWATER LOAN	\$0	\$0	\$3,433	\$3,433	\$2,773
495	POLICE FACILITY BOND	\$0	\$0	\$0	\$0	\$161,565
496	TRANSFER TO CAP RESERVE FUND	\$245,409	\$242,332	\$204,092	\$209,319	\$47,555
	TOTAL DEBT SERVICE	\$320,715	\$320,269	\$315,811	\$321,038	\$318,186
INTERGOVERNMENTAL EXPENSE						
500	COUNTY TAX	\$84,943	\$100,824	\$101,751	\$101,751	\$100,779
501	CCTA	\$223,222	\$223,223	\$226,037	\$226,037	\$254,181
502	WINOOSKI VALLEY PARKDIST	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
503	C.C.R.P.C.	\$15,304	\$15,304	\$22,960	\$22,960	\$22,780
504	M.P.O.	\$8,009	\$8,009	\$0	\$0	\$0
	TOTAL INTERGOVERNMENTAL	\$379,478	\$395,360	\$398,748	\$398,748	\$425,740
	TOTAL EXPENDITURES	\$9,851,547	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286
	RECREATION PROGRAMS		\$319,162			
	TOTAL EXPENDITURES AND REC PROG	\$10,170,709	\$9,905,451	\$10,224,784	\$10,245,510	\$10,629,286

The firm of Kittell, Branagan and Sargent was engaged to audit the financial statements of the Town of Essex for the fiscal year ended June 30, 2012. Copies of the audit report, for which they gave an unqualified opinion are on file at the Town office and can be obtained on the Town website at www.essex.org.

The budget and actual columns for FYE 2012 above are contained, in summary, in the audit report as a supplementary schedule. The schedule is reconciled with results of operations according to GAAP (Generally Accepted Accounting Principles). The differences are due mainly to grant and other restricted revenues and expenditures that are not budgetted.

A complete picture of the Town's financial condition and results of operations can only be obtained by reading the whole audit report and the accompanying footnotes and schedules.

TRAILS COMMITTEE

In September 2000, the Selectboard created the Town Trails Committee as an advisory body to advance the development and maintenance of trails throughout the Town. Our charter tasks us to “assist the Planning Commission and Zoning Board of Adjustment by providing advisory evaluations pertaining to trails, sidewalks and greenways for applications made to the Commission or Board based on the proposed trail maps in the Town Plan.” In carrying out this duty, the Committee is incrementally building and formalizing a network of trails throughout the Town that provide and promote safe, non-motorized connections for recreational and transportation options. The Committee advocates for public benefits of non-motorized trails in concert with the rights and prerogatives of property owners.

A major portion of our work is devoted to reviewing proposed development projects looking for opportunities to build and connect trails in the Town. Working closely with the Conservation Committee, we reviewed many projects and captured some easements and rights-of-way that could lead to future trails. Members of the Trails Committee routinely attend and testify at Planning Commission meetings where development proposals have potential or existing trail elements.

In 2012 the Essex Trails Committee joined with other similar committees and advocates for two Chittenden Area Trails’ Committees’ meetings. Useful information on trail acquisition, construction and maintenance were presented and shared by representatives from the various entities. Semi-annual meetings will continue into 2013. Essex Trails Committee hosted a constructive visit from the Westford Trails Committee as a spin-off of this regional cooperation/collaboration. Representatives of the Regional Planning Commission, Fellowship of the Wheel and Local Motion also attended Trails Committee meetings in 2012.

We are continuing our work at finding the gaps in the trail network in town. Trail improvements are made by local user volunteers, members of the Boy Scouts of America, the Edge Academy, The Fellowship of the Wheel, Essex Parks and Recreation and Essex Public Works. If you know of any existing gaps or maintenance needs, send us a note or visit us at our meetings. If you have ideas or would like to help with a favorite trail, let us know! The Trails Committee meets the second Tuesday of every month at 7:00 p.m. at the Town Offices located at 81 Main Street.

The Trails Committee is currently made up of Mark Paulsen, Chair; Hobart Heath, Ruth LeBlanc and Kevin Macy. We do have one opening, and if you are interested, please contact the Town and come to our meetings. The staff liaison from the Town is Ally Vile, Parks and Recreation Program Coordinator/Interim Director.

CHAMPLAIN WATER DISTRICT
Jim Fay, CWD General Manager

Champlain Water District (CWD) is a regional municipal organization chartered by the Vermont Legislature in 1971, presently supplying drinking water to the following twelve (12) municipal water systems: South Burlington, Shelburne, Williston, Essex, Essex Junction, Village of Jericho, Winooski, Milton, Colchester Fire District #1, Colchester Fire District #3, Colchester Town, and the Malletts Bay Water Company since 1973. CWD's commitment to providing safe drinking water is exemplified again this year by celebrating the thirteenth consecutive year of continuing to attain the Excellence in Water Treatment Award under the Partnership for Safe Water Program. At this time there are only eleven (11) water treatment facilities in the United States that have attained this level of excellence through successful submission of a comprehensive annual report that is reviewed for water quality test results, as well as demonstration and documentation of the operational tenacity toward continued quality improvement as required by the Partnership for Safe Water Program. CWD was the first water supplier in the U.S. to attain this level of excellence in May of 1999. The Partnership for Safe Water membership collectively serves a combined population of 85 million people, or nearly two-thirds of the U.S. citizens served by surface water.

Over the past year, CWD has steadily continued its efforts toward completion of its Twenty-Year Master Plan reported by Dufresne & Associates in September 2002. This past fiscal year, CWD's accomplishments are as follows:

- Continued to manage a long-term asset management contract with Utility Services Company, Inc. for on-going inspection, maintenance, and rehabilitation of fourteen (14) of CWD's welded steel water storage tanks.
- Completed the interior and exterior rehabilitation and recoating of two water storage tanks in Essex and South Burlington.
- Completed design and construction for Phase I of CWD's High Service Water Transmission Cross-Tie Project thus adding future reliability and redundancy to CWD's County water supply piping network.
- Completed design and permitting to prepare to bid Phase II of CWD's High Service Water Transmission Cross-Tie Project.
- Completed the rehabilitation and rebuilding of a metering vault within the County served water system.
- Developed a bid package to rebuild one deep bed multimedia filter at the water treatment facility.
- Completed feasibility and design for a redundant air blower system at the treatment plant site.
- Continued CWD's replacement program for supervisory control and data acquisition units that bring in critical countywide information to the treatment control facility, as well as upgrading specific process control technology for redundancy and reliability reasons.
- Continued investment with Efficiency Vermont to optimize daily energy usage and reduce overall annual electrical costs.

- Continued to serve as the Vermont Training Center for the New England Water Works Association hosting seven separate training sessions in fiscal year 2011-2012.
- Coordinated the purchase and installation of water quality management database system.
- Continued leadership role in the Vermont WARN program, a statewide water and wastewater mutual aid system.
- Continued the documentation process toward executing infrastructure ownership Memoranda of Understanding with all served municipal water systems.

As we approach our 40th anniversary of supplying drinking water to our Chittenden County service area, we thank our employees and elected officials for their effort, support and dedication in allowing CWD to be proactively managed and operated to supply a drinking water product protective of public health. As always, we welcome groups of any size to tour our facility. Please call 864-7454 to arrange a tour, or if you have questions, or need further information on Champlain Water District.

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
Charlie Baker, Executive Director

The Chittenden County Regional Planning Commission (CCRPC) and Chittenden County Metropolitan Planning Organization officially merged, effective July 1, 2011. This year's Annual Report is the first combined report as a unified organization under the Chittenden County Regional Planning Commission name. The CCRPC appreciates the opportunity to work with its municipal members to plan appropriately for the region's future to protect the special quality of life that is shared throughout Chittenden County.

The CCRPC is a 29-member board consisting of one delegate from each of the County's 19 municipalities, four at-large members representing the interests of agriculture, environmental conservation, business, housing/socio-economic, as well as representatives from the Vermont Agency of Transportation (VTrans), Chittenden County Transportation Authority (CCTA), Federal Highway Administration (FHA), the Federal Transit Administration (FTA), the Burlington International Airport (BIA) and a rail representative.

The CCRPC is a cooperative regional forum for the development of policies, plans and programs that address regional planning issues and opportunities in Chittenden County. The CCRPC serves as the region's federally designated metropolitan planning organization and is responsible to all citizens of the region to ensure the implementation of the best transportation plan for Chittenden County. The CCRPC also provides technical and planning assistance to its member municipalities and VTrans.

The CCRPC serves its 19-member municipalities by working on both regional and municipal level projects. The following pages are divided into two sections: regional activities and Town of Essex activities.

Town of Essex Activities

In FYE 2012, the CCRPC provided the following general assistance to Essex:

- Provided the Town with a map depicting Fluvial Erosion Hazards in the community and worked with municipal staff to develop mitigation strategies in response to those hazards.
- Reviewed Plan and Regulations for water quality issues.
- Provided staff support for the Chittenden County Regional Stormwater Education Program of which the town is a member to facilitate compliance with EPA stormwater permit requirements for Public Education and Outreach.
- Provided staff support to establish the Chittenden County Stream Team, to facilitate multi-municipal cooperation to comply with EPA stormwater permit requirements for Public Participation and Involvement.
- Distributed Emergency Response Guides to response crew and presented all pertinent Emergency Planning-related information on grants, initiatives and trainings.
- Worked with town to update the Basic Emergency Operations Plan.
- Completed a culvert inventory update.

The CCRPC provided the following recent transportation assistance to Essex:

Technical Assistance

- Culvert Inventory Update – Project underway.
- Views to the Mountain: Scenic Protection Manual – 2011

- Essex Town Bike Path Fee Analysis – 2011
- Traffic Impact Assessment for GMCR Expansion – 2011
- Traffic Counts
- CIRC Alternatives Planning Related Activities
 - Williston-Essex Network Transportation Study (WENTS) – Underway
 - VT 2A/VT 289 Scoping – Underway
 - VT15 Multi-Use Path Scoping – Underway
- Scoping
 - VT15/Sand Hill Road – 2008
 - Gentes Road Bridge – 2011
- Transportation Improvement Program (TIP)
 - VT2A/VT289 Intersection
 - \$1 million project for traffic signal upgrades and geometric improvements
 - Sand Hill Road/VT117 Intersection
 - \$1.4 million project for traffic signal installation at VT117/Sand Hill Road
 - VT15/Sand Hill Road
 - Included to allow for movement of funds if project develops and funds become available. Scoping completed in 2008.
 - VT15 Sidewalk Project
 - \$305,000 FYE2010 Transportation Enhancement Award (completed)
 - VT15/Ethan Allen Avenue Intersection
 - \$800,000 for signal improvements (completed)
- CCMPO Sidewalk Grant
 - Pinecrest and VT RT 2A sidewalk and path, engineering and design work – 2010 (\$52,000)
- Transportation Action Grant
 - Three studies completed: Gravel Road Hook-On Fees; Curb Cut Policies, Susie Wilson Road Corridor Lighting Plan - 2011

Regional Activities

- **Irene Recovery** – CCRPC led the statewide effort to assist regions and municipalities with Irene Recovery issues related to municipal roads and bridges.
- **ECOS Project** – With all Chittenden County municipalities, state agencies and 40 other partner organizations, we are developing a shared plan for Chittenden County (ecosproject.com). In FYE2012, vision and goals were approved, analysis reports were written, indicators were drafted, and prioritization criteria have been developed. In the next year, the ECOS partnership will finalize indicators and determine high priority collective impact strategies and fund implementation activities.
- **Hazard Mitigation Planning** – CCRPC adopted the Chittenden County Multi-Jurisdictional All Hazards Mitigation Plan including annexes that were approved for and by each municipality.
- **Regional Climate Action Planning** – This Plan is in development, CCRPC completed a Year 2010 Greenhouse Gas Emissions Inventory as part of this plan. CCRPC also developed the Chittenden County Climate Change Trends and Impacts report
- **Transportation Improvement Program** – The Federal Fiscal Year TIP for 2013 through 2016 was adopted by the CCRPC in July 2012. The TIP is a prioritized, multi-year list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program or operation must be authorized through the TIP. The FYE2013-16 TIP includes more than \$207 million in federal dollars for transportation projects within the county.

- **Regional Walk/Bike Summit** – In March 2012, the CCRPC, in partnership with Local Motion, co-hosted a Regional Walk/Bike Summit which attracted about 120 attendees and nearly a dozen public officials. As part of the Summit, we held a technical luncheon presented by Jeff Olson from premier bicycle/pedestrian planning and engineering firm Alta Planning & Design, which was attended by more than 50 planners, public works staff, consultants and advocates.
- **CIRC Highway Alternatives Task Force** – Upon Governor Shumlin’s announcement that the Circumferential Highway – as originally conceived – would not be built, the CCRPC has been leading the CIRC Highway Alternatives Task Force. CCRPC staff, VTrans and the “CIRC Communities” (Colchester, Essex, Essex Junction, and Williston) are working on a series of projects and planning activities which will aid in meeting the original Purpose and Need of the CIRC Highway Project, which broadly stated, are mobility, congestion, transportation demand, safety, livability, and economic development.
- **Way to Go! Commuter Challenge** – The CCRPC participated in the ninth annual Way to Go! Commuter Challenge the week of May 14-18 to encourage other transportation options (non-single occupant vehicle travel) and demonstrate the environmental and financial benefits.
- **Regional Technical Assistance** – Includes GIS mapping, bylaw revision, grant administration, and build-out analyses. In addition, we provide Transportation Technical Assistance, Scoping and Corridor Study programs to help individual communities address their transportation issues. Regionally significant projects include: Colchester Avenue (Burlington); Shelburne Road (from GE Healthcare to the Burlington city line); I-89 Exit 16 (Colchester); Williston Road Complete Streets Study (South Burlington); Essex Junction Crescent Connector. Smaller projects were completed for Jericho, Huntington, South Burlington and Winooski.

CHITTENDEN COUNTY TRANSPORTATION AUTHORITY

Throughout FYE2012, the Chittenden County Transportation Authority (CCTA) continued to provide valuable and increasingly popular public transportation services within Chittenden County and among adjacent counties. In FYE2012, CCTA's services included local fixed-route bus service; inter-regional commuter service; supermarket and school tripper shuttles; and contracted ADA para-transit service for individuals who are unable to ride fixed-route service.

FYE2012 marked the successful transition for CCTA and the Green Mountain Transit Agency (GMTA) operating as one unified organization, making CCTA Vermont's first and only regional transit authority. Through this transition, CCTA now offers service in eight of Vermont's 14 counties. CCTA is governed by a 13-member Board of Commissioners from Essex, Hinesburg, Milton, Shelburne, South Burlington, Winooski, Williston, Washington County, Franklin County, Lamoille County and Grand Isle County. Through the expanded Board, a new level of coordination among the urban and rural service areas was achieved.

The annual FYE2012 operating expenses for CCTA's urban service area were \$14,243,678. The revenue sources to meet those expenses are:

- 48% Federal Funds
- 18% Local Funds
- 17% Passenger Fares
- 15% Miscellaneous Revenue
- 3% State Funds

In March 2012, Bill Waterson was hired as General Manager following a one year transition period during which Meredith Birkett served as Acting General Manager.

Ridership and Service Changes:

CCTA provided 2,700,649 fixed route trips in FYE2012, representing an increase in ridership of 7.5% over FYE2011. The LINK Express commuter routes performed very well in FYE2012, with the Montpelier LINK ridership increasing by 15.1%, the Middlebury LINK ridership increasing by 4.7%, and the St. Albans LINK Express ridership increasing by 15.5%.

In FYE2012, CCTA began operating the 116 Commuter in conjunction with the Addison County Transit Resources (ACTR), offering a connection between Burlington, South Burlington and Hinesburg, with a service extension to Bristol, Starksboro and Middlebury. In June 2012, CDTA also began operating 15-minute peak hour service on the Pine Street route, bringing the number of CCTA routes with convenient 15-peak hour service to three.

Operational Improvements:

In FYE2012, CCTA continued its commitment to safety. The Operations Department and CCTA drivers completed "Advanced Mobility" and "Curbing Transit Distracted Driving" training sessions, both of which are designed to improve the passenger experience by improving safety and customer service.

Improved Passenger Amenities:

In FYE2012, CCTA completed site selection for a station in downtown Burlington. The St. Paul Street transit mall concept was unanimously endorsed by the project Advisory Committee, and adopted as the preferred alternative by the CCTA Board of Commissioners. More than 60 meetings were held with various stakeholders, including three meetings with the Advisory Committee and two public meetings.

Work continued on developing a network of area traffic signals that could provide transit signal priority whereby buses receive either a shorter red light signal or a longer green light signal. Transit signal priority is designed to speed bus travel and improve on-time performance of transit routes.

CCTA continued its solar shelter lighting project in FYE2012 and ten additional passenger shelters were equipped with solar lighting. New passenger shelters were added to improve customer experience at three high ridership locations: WalMart in Williston, Community College of Vermont in Winooski, and at the corners of Colchester Avenue and Mansfield Avenue (this shelter also includes a bicycle storage rack). Additionally, six existing shelters were retrofit with bicycle storage racks. Space permitting, all new passenger shelters will be equipped with bicycle storage racks.

Contact CCTA for Route and Schedule information:

By phone: 802-864-CCTA (864-2282)

By email: info@cctaride.org

Or visit us online: www.cctaride.org

CHITTENDEN SOLID WASTE DISTRICT
Thomas Moreau, General Manager

ADMINISTRATION:

Chittenden Solid Waste District (CSWD) owns and oversees 10 solid waste or recycling facilities in Chittenden County for its 18 member municipalities. A Board of Commissioners, who sets policy and oversees financial matters, governs CSWD. One Commissioner is appointed by each member community.

The Board of Commissioners' Officers include: Chair Paul Stabler of South Burlington; Vice Chair Bert Lindholm of Jericho, and Secretary/Treasurer Michelle DaVia of Westford. Executive Board members include Paul Stabler of South Burlington, Michelle DaVia of Westford, Alan Nye of Essex Town, Bert Lindholm of Jericho, and Steve Goodkind of Burlington. CSWD General Manager is Thomas Moreau.

FINANCES:

The unaudited FY12 General Fund expenditures were \$8.3 million and the revenues were \$9.57 million. This represents a \$359,800 decrease in expenditures (4.2%) and a \$761,249 (7.4%) decrease in revenues from the FY11 General Fund operating results. The decrease in expenditures is primarily associated with (1) a one-time capital grant in FY11 (\$200,000); (2) reduction of \$80,000 in legal costs for the landfill site litigation; and (3) lowered MRF processing costs, contractually tied to the lowered tipping fee rates charged in FY12. The decrease in revenues compared to the prior year is primarily because MRF tipping fee rates were reduced by \$10 per ton in October 2011; one-time grant expenditures in FY11 did not recur in FY12; and a five-month hiatus in production at the compost facility resulted in lowered sales revenues for the year.

SIGNIFICANT CHANGES/EVENTS:

In FY12, CSWD's major initiatives were (1) to complete the construction and start operations at the new compost facility in Williston to replace the Intervale Compost facility in Burlington; (2) to finish the report that weighs the advantages and disadvantages of municipal contracts for trash collection in Chittenden County and hold public information meetings with most of our member communities; (3) to assist in the passage of Act 148 by the Vermont Legislature that promotes universal recycling of solid waste and is the first significant upgrade of the Solid Waste statute in 25 years; (4) to construct a recycling storage facility for sheetrock and plastic film; (5) to issue a request for proposals on evaluating residential curbside collection of organics in terms of economic and environmental impacts for various scenarios; (6) the high market value for our curbside recyclables allowed us to reduce the tipping fee at our Materials Recovery Facility; and (7) in the last week of the fiscal year, CSWD discovered the presence of persistent herbicides in our compost. This could have significant implications for the FY13 compost budget.

ONGOING OPERATIONS:

DROP-OFF CENTERS located in Burlington, Essex, South Burlington, Milton, Williston, Richmond and Hinesburg are available to District members who prefer to self-haul their trash and recyclables. Drop-off Centers collected 3,234 tons of recyclables, an increase of less than 1% from FY11, and 6,850 tons of household trash during FY12, a 1.3% increase from FY11.

The **MATERIALS RECOVERY FACILITY** in Williston is owned by CSWD and privately operated by Casella Waste Management. In FY12, 40,382 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents a 2.85% increase from the previous year. The average sale price for materials was \$126.96 per ton, which is a 3.2% decrease over last year's average.

The **ENVIRONMENTAL DEPOT** and the **ROVER** are CSWD's hazardous waste collection facilities for residents and businesses. In FY12, 9,531 households and 680 businesses brought in 625,427 pounds of waste that were collected and processed at these facilities. This included 51,740 pounds (5,174 gallons) of latex paint rebled and sold as "Local Color", 16,983 pounds of leftover products were given away through the "Hazbin" reuse program, and 148,500 pounds (14,850 gallons) of oil-based and latex paint processed for recycling in Canada.

CSWD's new **COMPOST** facility began operating in late July 2011. The approximate capital cost was \$2.3 million that was "borrowed" from our Facility Improvement Reserves. The engineered process allows us to screen the compost to finer levels (3/8") that enhances consumer acceptance. A five month production hiatus at the end of FY11 and the very beginning of FY12 left us short on material to sell in the spring of 2012 thus decreasing the revenues. As noted in the significant events above, we ended the year with the discovery of persistent herbicides in our compost that is impacting many of the gardens that our compost products were applied to.

A variety of **EDUCATIONAL PROGRAMS** and tools are available to assist residents, institutions and businesses to reduce and properly manage their wastes. The CSWD Hotline (872-8111), Website (www.cswd.net), e-newsletter, school and municipal programs, displays, workshops, informational brochures, free recycling bins and compost collectors, signage, discount compost bins, special event container loans, Community Waste Reduction Grants, and technical assistance for businesses and institutions are part of this positive community outreach.

CSWD provides funding and staff time to support **GREEN UP DAY** efforts in Chittenden County. In May 2012, 33 tons of litter, 2,335 tires, and one cubic yard of scrap metal were collected. CSWD also contributed \$4,100 to Green Up Vermont on behalf of its member municipalities. The fall and spring **APPLIANCE** and **TIRE ROUND UPS** brought in 1,140 major appliances and 9,724 tires at no charge from 3,049 households saving them over \$38,000 in fees. The **COMMUNITY CLEAN UP FUND** helps members keep their communities clean and litter free throughout the year. Over \$14,500 was distributed to six of CSWD's member municipalities through this program.

RESEARCH AND DEVELOPMENT efforts focused on recycling and composting incentives and collection (over \$36,000 awarded in recycling and compost container grants), construction and demolition debris recycling, organics diversion, and markets for recyclables.

WINOOSKI VALLEY PARK DISTRICT
Yumiko Jakobcic, Executive Director

The Winooski Valley Park District's mission is to plan, acquire, and manage lands and waters within the boundaries of its member municipalities for purposes of conservation, preservation of natural areas, establishment of parks, and resource-based education and recreation. WVPD's system of natural areas offers over 13 miles of shoreline and 25 miles of trails for enjoyment throughout the Winooski River Valley. In Essex, this includes Essex Overlook and Woodside Park. The Town of Essex has been a supporting member for 40 years. WVPD's office is located at the Ethan Allen Homestead in Burlington and Gary Cook is the Essex representative. Please visit www.wvpd.org to view trail maps and learn more about WVPD's parks.

Here are few highlights from the year:

- **Park Improvements:** The WVPD crew improved the trail and repaired many bridges and stairs at Woodside Park. The WVPD also teamed up with the Rozalia Project, whose goal is to clean Vermont's waterways to remove over 790 pounds of refuse from the WVPD's parks.
- **Environmental Education:** WVPD's educator met with 744 children and 172 adults from all of WVPD's member towns, and hosted numerous new events including "Halloween at the Homestead," "Recycled Holiday Crafts," and "Backyard Wildlife Habitat." The WVPD was also happy to have students from Founders Memorial School attend Conservation Field Day, and to have Essex's Earth Explorers' campers visit the Ethan Allen Homestead.
- **Financial Sustainability:** The WVPD staff worked hard to bring in additional funding to help keep costs low for member towns. This year, the WVPD received a grant from IBM to purchase snowshoes, participated in a Lake Monsters fundraiser, and received three free employees from the Vermont Department of Labor, through the Vermont Irene Recovery Fund.
- **Activities for Residents and Tourists:** The WVPD's 16 regional parks are open to the public, free of charge, and offer nature trails, scenic overlooks, picnic facilities, cross-country skiing trails, canoe and kayak launches, fishing access, and public garden plots. The WVPD also has a partnership with the Ethan Allen Homestead Museum. It provides educational opportunities regarding Ethan Allen's significance, Vermont history, and 18th century living.
- **Programs Offered by Others at WVPD Parks:** The WVPD provides a fantastic location for local groups to offer outdoor programs. Students from the University of Vermont installed wildlife cameras at Woodside Park and learned more about the wildlife there. Over two dozen local residents learned how to garden with the Friends of Burlington Gardens, and New Farms for New Americans had over 90 refugee and immigrant households participate in its community gardening, social enterprise, and agricultural training program. The WVPD is also happy to host part of the Amazing Parks Challenge, in cooperation with the Essex Parks and Recreation Department.

Children need natural areas to stay in touch with the local landscapes that sustain them. In turn, natural areas need management that assures people and wildlife can peacefully coexist. Each year Essex's support makes it possible for thousands of Vermonters and tourists to explore our ecologically diverse system of natural areas.

**TOWN OF ESSEX
TOWN MEETING
MARCH 6, 2012
MINUTES**

SELECTBOARD: Linda Myers, Chair, Max Levy, Irene Wrenner, Dave Rogerson, Bruce Post.

ADMINISTRATION PRESENT: Patrick C. Scheidel, Town Manager; Cheryl Moomey, Town Clerk; Brad LaRose, Police Chief; Dennis Lutz, Town Engineer/Public Works Director; Susan Overfield, Library Director; Mark Berry, Recreation Director; Doug Fisher, Finance Director; Bill Ellis, Town Attorney; Charles Cole, Fire Chief; Randy Viens, Town Assessor; Dana Farley, Community Development Director.

MODERATOR: Steve McQueen

Mr. McQueen introduced himself as Town Moderator at 7:35 p.m. He called attention to the State Representatives present: Linda Waite-Simpson, Tim Jerman, Deb Evans and Linda Myers and the Village Trustees present: George Tyler, Dan Kerin, Lori Houghton, John Lazja and Mary Morris. He acknowledged State Representative Martha Heath who could not be in attendance because she was at her Town Meeting in Westford. He also recognized the Village Manager, Mr. Dave Crawford.

Next, Mr. McQueen pointed out the location of Senator Bill Doyle's 2012 Town Meeting Day Survey.

Next, Mr. McQueen called attention to a public announcement from Mr. Ed Von Sitas who was the Treasurer of the Essex Memorial Day Parade Committee.

Mr. Von Sitas reported that funding for the Essex Memorial Day Parade was not part of the budget and that the cost of the parade was \$13,000. He announced that there was an upcoming Dinner Dance and Silent Auction on March 31, 2012 to be held as a fundraiser for the parade, and tickets were on sale. He added that there would also be cans around town for coins.

At 7:40 p.m., Mr. McQueen called the 2012 Essex Town Meeting to order. He led the assembly in reciting the Pledge of Allegiance.

Next, Mr. McQueen asked the public to join him in a moment of silence for those who had given the ultimate sacrifice for the community, whether serving in the Armed Forces of the United States or serving the community as police officers, firefighters or rescue workers.

Next, Mr. McQueen explained the Robert's Rules of Order governing the Essex Town Meeting. The public had no questions regarding the rules.

Mr. McQueen introduced the Essex Selectboard (SB) Chair, Linda Myers, who in turn introduced those people sitting at the head table. Ms. Myers recognized Mr. Bruce Post, who would not be seeking re-election, and she asked that they thank him for his service to the Town. She and the public applauded Mr. Post. Ms. Myers introduced the Town Department Heads and Mr. Bill Ellis, the Town Attorney. She recognized Mr. Ellis for his work regarding the purchase of the Tree Farm property on Old Colchester Road. Ms. Myers explained that in the past two years, there were roadblocks and issues from the State on this issue, and Mr. Ellis worked untiringly for the Town to address those issues and finalize the deed. She

announced that on Feb 23, 2012, through the help of Mr. Ellis and the Town Manager, the papers were signed, the check was cut, and Essex now officially owned the Tree Farm property. She and the public applauded Mr. Ellis. Ms. Myers stated that last year the Town began a search for a new Police Chief with the retirement of Chief Leo Nadeau and was fortunate to have many good candidates apply for the position. Now it was her pleasure to announce the new Chief of Police. This person has served the Town of Essex for 31 years, has held every position in the police department from patrol officer to Captain, has earned his position through the good work in the community and has been the interim Police Chief for the past year. She introduced the new Chief of Police, Mr. Brad LaRose. Ms. Myers pinned the Chief's badge on Chief LaRose and the public gave him a standing ovation.

Ms. Myers introduced the candidates for the open seat of the SB, who were Mr. Andrew Brown, Mr. Brad Luck and Mr. Mike Plageman, and she wished them good luck at the polls.

Ms. Myers acknowledged the passing of Mr. Al Overton, who was an attorney for nearly 50 years and a leading citizen of the Town. Mr. Overton was founder of the Essex Rotary and served on the Brownell Library Board of Trustees and the Holy Family Parish Council. He was active in coaching Little League and Babe Ruth Baseball and was the founder of the Essex Flag Football program. Mr. Overton served his country in the United States Air Force, served his Alma Mater, the University of Vermont (UVM) as president of the alumni association, served on the University Board of Trustees and served as National Chair of the UVM Development Fund. He also sat on the Board of the University Health Center, Fanny Allen Hospital and the Medical Center of Vermont. Ms. Myers stated, "Our deepest sympathy goes to his wife, Ann, and his children."

PAULA DUKE MOVED AND ROBYN MOORE SECONDED A MOTION TO SUSPEND THE RULES BY REQUIRING A MAJORITY VOTE TO AUTHORIZE A PAPER BALLOT FOR THIS MEETING.

Mr. McQueen clarified for a public member that by Statute, there was a requirement of a minimum of seven people to request a paper ballot. The motion on the floor was to suspend the rules and require a 2/3 majority vote of the body before requesting a paper ballot.

There was no further discussion on the motion.

Mr. McQueen asked "all those in favor of the motion please signify by saying aye, all those opposed, nay."

THE MOTION PASSED BY VOICE VOTE.

ARTICLE I: SHALL THE REPORTS OF THE OFFICERS BE ACCEPTED?

DAVID KEENAN MOVED AND JEAN NORTON SECONDED A MOTION TO APPROVE ARTICLE 1.

There was no discussion on the motion.

Mr. McQueen asked "all those in favor of the motion please signify by saying aye, all those opposed, nay".

THE MOTION PASSED BY VOICE VOTE.

ARTICLE II: SHALL THE TOWN ADOPT A BUDGET FOR THE FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013 AS RECOMMENDED BY THE SELECTBOARD IN THE AMOUNT OF \$10,164,784?

PAULA DUKE MOVED AND ALAN NYE SECONDED A MOTION TO APPROVE ARTICLE II.

Ms. Myers addressed the assembly with the following words:

“The Selectboard is presenting to you tonight a Fiscal Year 2013 budget that we feel is a responsible document that attempts to take into consideration the fiscal problems our residents in Essex and the financial needs of our Town municipal government. We have gone over the budget requests of our department heads with a fine-toothed comb, trying to understand the needs expressed and making cuts to those requests in many instances. We feel this budget is as balanced as we can make it, without cutting services that the residents of Essex have come to expect from their town government.

This General Fund budget of \$10,164,784 is a \$313,237 increase over last year’s budget, a 3.18% increase. If approved tonight as warned, it will mean an increase in the municipal tax rate of 1.25 cents per \$100 of assessed valuation of your home. An average home in Essex is valued at \$280,000, and the tax increase will be approximately \$35 for the year, or \$2.92 per month. These projections are based on an increase in the grand list of .5%. If the grand list is greater, the amount per home could be less.

Of the \$313,237 increase, \$239,000 is for salaries and benefits. Municipal government, at its core, is people service people, and we have some of the finest people in local government serving this community. The remainder of the budget increase is \$74,237, which is the additional money we considered necessary to fund the needs of the Town for the coming year. This is in light of the fact that we had to increase our gasoline purchase line item by \$30,000 and will see a loss of \$87,000 revenue from the IBM tax agreement.

In comparing our proposed budget to those of the 16 towns in Chittenden County, we are asking for one of the lowest budget increases in the county this year.

The Selectboard, in a majority vote, approved this budget, and we ask that you concur.”

Mr. George Dunbar, Jr., with regards to the 2011 audit, noticed that \$415,00 was transferred from the General Fund to the Capital Fund, and he could only account for \$260,000. Mr. Scheidel referred Mr. Dunbar to Vehicle Line items throughout the budget, such as Line 341 and 467, which were all transfers to the Capital Fund for the Equipment Replacement Fund. Mr. Scheidel suggested that next year those line items read, “Vehicles/Transfer to Capital.”

Mr. Dunbar, with regards to the memorandum of understanding between the Village and the Town, asked whether money to supplement the purchase of a new ladder truck was reflected in the budget. Mr. Scheidel referred to Line 300, which was a \$10,000 transfer from the Fire Department Budget to the Capital Fund, which has a designated equipment replacement fund. Mr. Dunbar stated that right now there was a million dollar purchase for the ladder truck, and the Village residents were paying \$600,000 out of their rolling stock fund plus \$250,000 as a balance for the Town at-large. The Village residents would pick up a loan for \$250,000 and pay for the rest of it. He stated that it seemed like this relationship was a little backwards. Currently, they have a fire truck of which 60% of the calls occur in the Town, outside the Village, yet only a subset of the residents were being asked to pay for most of it. He felt that it seemed like this was the type of purchase that should be occurring from the larger base of 20,000 residents. He proposed that \$50,000 be added to the contribution to the ladder truck so that the total going towards the

purchase of it this year would be \$100,000. He added that he would be back the next three years to ask for the same thing. He also proposed adding \$10,000 to the budget to support the Essex Memorial Day Parade.

GEORGE DUNBAR MOVED AND CARL WERMER SECONDED A MOTION TO AMEND ARTICLE II BY INCREASING THE AMOUNT BY \$60,000.

Mr. Moshe Braner thought that the two items in the amendment should be voted on separately because he thought they were separate issues. Mr. McQueen explained that as far as the amendment to the budget, it was a total amount even though it was suggested to the SB how that money should be used. If the maker of the motion and second was agreeable, they could split it into two or keep it as one. Mr. Dunbar was in favor of keeping the motion as one.

Mr. Carl Wermer reviewed a previous comment that the usage of the fire truck would be divided probably in favor of the Town. He felt that the expenses should reflect that and should bear some relationship to the usage. He was in favor of everybody chipping in.

Mr. Ed Von Sitas thanked the residents for their generosity with regards to the budget. He wanted to note that the Town and Village each gave \$1,000 for the parade and wanted to make it clear that the Essex Parade Committee was its own incorporated entity and was not part of the Town department budgets.

There was no further discussion.

Mr. McQueen asked “all those in favor of amending Article II please signify by saying aye, all those opposed, nay”.

STEVE MCQUEEN STATED DIVISION.

Mr. McQueen asked those in favor to remain standing while the Board of Civil Authority (BCA) made a count. Next, he asked those opposed to remain standing while the BCA made a count.

Mr. McQueen reported the results being 97 in favor of the motion to amend Article II and 88 being opposed. **THE MOTION PASSED.**

ARTICLE II AS AMENDED: SHALL THE TOWN ADOPT A BUDGET FOR THE FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013 AS RECOMMENDED BY THE SELECTBOARD AND AMENDED IN THE AMOUNT OF \$10,224,784?

Mr. Chris Halpin spoke to an amendment that was offered last year and wanted to offer it again. Last year, it was proposed to amend the budget by adding \$16,242 to increase SB salaries from \$1,000 to \$4,000 per year.

CHRIS HALPIN MOVED AND ELIZABETH HALPIN SECONDED A MOTION TO AMEND THE AMENDED BUDGET BY INCREASING THE AMOUNT BY \$16,000.

Mr. Halpin recalled that when this amendment passed last year, the previous increase in salary was set in 1986 at the salary of \$1,000. He stated that SB members, who have the responsibility for the ultimate decisions for the second most populated community in Vermont, make an average of \$19 a week, \$83 a month, \$42 a meeting. He understood that the Charter required that they pay the SB members, and he could empathize with the Board members’ feelings that they do this for the community and don’t need the money. He would like the citizens as a community to respect their Board and authorize compensation for

what the members do for the second most populated community in Vermont. He felt that they should pay them more than the minimum wage and that the community would like people to be able to serve on the Board whether or not they needed the money. He stated, "Let's increase our democracy, let's broaden those who wish to run."

Ms. Sharon Zukowski did not deny that all of the members did a fantastic job. She asked, if the public was going to give \$4,000 for volunteers, what about the Planning Commission (PC) who put in a massive amount of hours? She stated, give the PC \$20,000 and the Conservation Committee \$15,000. Ms. Zukowski appreciated the work from the members, but stated that they were volunteers and that it is not a salary or minimum wage. It is great people serving the community.

Mr. Robert Bates also respected the work of the SB. He stated that a year ago, the public voted on this motion, and four or five of the members rose in opposition to it feeling that they didn't need it. He believed that four out of five members said the same thing this year during budget deliberations and that it was the members' recommendation to rescind the raises that the community gave them last year. Therefore, out of respect for the members, he suggested not passing this amendment and called the question.

ROBERT BATES MOVED AND PAULA DUKE SECONDED A MOTION TO CALL THE QUESTION.

Mr. McQueen asked, all those in favor of calling the question please signify by saying aye, all those opposed by saying nay.

THE MOTION PASSED BY VOICE VOTE.

Mr. McQueen explained that the amendment on the table was to add \$16,000 to the budget as recommended by the Selectboard and previously amended.

Mr. McQueen asked, all those in favor of amending the amended budget by \$16,000 please signify by saying aye, all those opposed by saying nay.

THE MOTION FAILED BY VOICE VOTE.

Mr. John Fitz Gerald noted that there was a Senior Bus budget of \$52,000 and a Chittenden County Transportation Authority (CCTA) budget of \$226,000. It seemed to him that the budget could be lowered by \$52,000, if they allowed the Special Services Transportation Authority (SSTA) to do its job and have everyone taken care of better by a fleet of buses rather than one bus.

Ms. Myers stated that Essex was extremely proud of their Senior Bus service. She needed that bus service when she had a knee operation, and it was absolutely great to have that service available to take her back and forth to physical therapy. She thought that there was a difference between the CCTA and the SSTA. CCTA is a public transit, which Essex contributes to every year for its share of the assessment. However she was not really sure about SSTA and asked whether anyone in the audience knew about the SSTA.

Ms. Leslie Jean Valentine stated that she worked at the SSTA, which was a senior bus, but more specialized for disabilities. The SSTA did more with Medicare and Medicaid buses and cars and provided door-to-door transportation for doctor appointments and grocery shopping, for examples. The SSTA serviced Essex just past Underhill, up to Milton and down to Shelburne and Charlotte, had over 50 cars and vans and provided almost 800 rides per day.

Ms. Myers stated that she served on the Legislature and spoke with a lot of people from towns throughout Vermont. On her committee was the Mayor of Montpelier, the Chair of the Williston SB and a SB member from Arlington. She explained that they talked about their town budgets and services, and every time she mentions the Essex Senior Bus, her committee members say what a great thing to do for the Town of Essex, and she agreed. She stated that, while she understood Mr. Fitz Gerald's motion, she hoped that the people would not consider that motion.

Ms. Laura Middleton explained that exactly a year ago, she had a stroke, which was unexpected at age 52. It resolved in a couple of weeks, but she was not able to drive until she passed the stroke rehabilitation. As a result, she looked into both SSTA and the Senior Bus. She found the SSTA to be complicated and cost more whereas the Senior Bus was fabulous. She felt it was really good to have the Senior Bus as you never know when you will need it.

Mr. McQueen clarified that the motion on the floor was Article II as amended in the amount of \$10, 224, 784. There was no further discussion on the motion.

Mr. McQueen asked, all those in favor of Article II as amended please signify by saying aye, all those opposed by saying nay.

THE MOTION PASSED BY VOICE VOTE.

AT 8:25 P.M., PAULA DUKE MOVED AND ALAN NYE SECONDED A MOTION TO ADJOURN THE MEETING UNTIL 7:00 A.M. THE FOLLOWING DAY, MARCH 1, 2012.

There was no discussion on the motion.

Mr. McQueen asked "all those in favor of the motion please signify by saying aye, all those opposed, nay".

THE MOTION PASSED BY VOICE VOTE.

Respectfully submitted,

Saramichelle Stultz
Recording Secretary

Approved this 19th day of March 2012.

(See minutes of this date for corrections, if any).

Irene Wrenner, Clerk, Selectboard

(THESE MINUTES ARE SUBJECT TO CHANGE AT THE NEXT SELECTBOARD MEETING.)

EMERGENCY NUMBERS

Fire (Outside Village)	911	878-4300 (Administrative)
(Inside Village)	911	878-3315 (Administrative)
Police	911	878-8331 (Administrative)
Ambulance	911	878-4859 (Administrative)

TELEPHONE DIRECTORY OF TOWN SERVICES

<u>For Information Regarding</u>	<u>Call</u>	<u>Number</u>
Bicycle Registration	Police Department	878-1333
Birth & Death Certificates	Town Clerk	879-0413
Building & Zoning Permits	Zoning Administrator	878-1343
Burning Permits	Police Department	878-1333
Chittenden Central School District	Superintendent	878-1370
Detectives	Police Department	879-4923
Dog Complaints	Police Department	878-1333
Elections (Town & General)	Town Clerk	879-0413
Essex Town School District	Superintendent	878-8168
Health Complaints	Community Development	878-1343
Library	Essex Free Library	879-0313
Licenses (Hunting, Fishing, Marriage, Dog)	Town Clerk	879-0413
Planning & Subdivisions	Community Development	878-1343
Public Works/Streets	Public Works	878-1344
Town Parks & Recreation	Parks & Recreation	878-1342
Recycling/Drop Off Center	Chittenden Solid Waste District	872-8100
Senior Center Bus	Senior Center	878-6940
Swimming	Parks & Recreation	878-1342
Tax Maps/Assessments	Assessor/Real Estate Appraisal	878-1345
Tax Collections	Finance	878-1359
Town of Essex	Town Manager	878-1341
Village of Essex Junction	Village Manager	878-6944
Village Parks & Recreation	Park & Recreation	878-1375
Voting Registration	Town Clerk	879-0413
Water/Sewer Services	Public Works	878-1344
E-Mail Address	<u>Manager@essex.org</u>	
Web Site	<u>www.essex.org</u>	