

Fiscal Year Ending June 30, 2017

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ESSEX SENIOR VAN

For resident seniors, age 60 and older, the Essex Parks and Recreation Department offers free rides within the Town of Essex (including the Village of Essex Junction). The Senior Vans are equipped with a wheelchair lift and currently operate Monday through Friday, 9 a.m. until 4 p.m. Call 802-878-6940 between the hours of 9 a.m. and Noon, Monday through Friday, to schedule a ride. You must call the day before your ride is needed.

The Senior Vans will also be available for Town Meeting. Please contact the scheduling line at 878-6940 no later than noon on Friday, March 2, 2018 to reserve transportation for the Town Meeting and Community Dinner.

* * *

CHILDCARE AT TOWN MEETING

After-school and camp staff from the Essex Parks and Recreation Department will be available to watch your child during Town Meeting. Childcare* will begin at 7:00 p.m. in the gymnasium at Essex High School after dinner. There will be plenty of games, activities, and crafts to keep your child occupied. The child to staff ratio is 10:1, and the Parks and Recreation Department will be able to take a maximum of 40 children for the evening. Come in comfy clothes – even pajamas – and be ready to play!

Pre-registration is requested but not required. To register, please call Parks and Recreation at 878-1342.

*Children must be potty trained.

ANNUAL TOWN MEETING

The Town Meeting will be held on Monday, March 5, 2018 at 7:30 p.m. in the Essex High School in Essex Junction, Vermont. The free community dinner will be held at 6:30 p.m. in the cafeteria prior to Town Meeting. Free child care is available during Town Meeting.

Voting by Australian ballot will be held Tuesday, March 6, 2018 at the Essex High School and the Essex Middle School, 58 Founders Road, from 7 a.m. until 7 p.m.

DEDICATION



Chief of Police Bradley LaRose

The Town of Essex Selectboard is gratefully dedicating the 2017 Annual Report to Bradley LaRose, who began his career at the Essex Police Department on December 15, 1980 and retired on January 12, 2018.

Brad rose through the ranks to Sergeant in 1981, Lieutenant in 1990, Captain in 2008 and Chief in 2011. Brad has supervised and mentored many subordinates as a first line supervisor, commander and Chief of Police. He has been supervisor or lead investigator in several major criminal investigations.

Brad's tenure at the Essex Police has greatly impacted the safety and welfare of the community of Essex, including the Village of Essex Junction. The Selectboard members extend their gratitude to Brad for his many years of service to the citizens of Essex.

SELECTBOARD
Max G. Levy, Chair

For the Town of Essex, 2017 was a year of transition, a theme that has and will continue in 2018. Amidst the ongoing consolidation work with the Village of Essex Junction, the Town saw several key, long-tenured employees retire since December 2016. The retirements directly affected multiple departments and caused ripple effects in others, including the Manager's Office, Police, Clerk's Office, Finance, Public Works, Information Management, and Community Development. New and existing employees have adapted to the departures and kept the Town operating smoothly, and the Selectboard wishes to recognize the following staff for their many years of service to the Town of Essex:

Douglas Fisher, Director of Administrative Services (26 years of service)
Carolyn Gauthier, Accountant (27 years of service)
Robin Hollwedel, Police Lieutenant (36 years of service)
Bradley LaRose, Chief of Police (37 years of service)
Andrea Leo, Assistant Town Clerk (19 years of service)
Mary Melnick, Assistant Town Clerk (12 years of service)
Cheryl Moomey, Town Clerk (15.5 years of service)
George Murtie, Police Captain (33 years of service)
Ann Myers, Personnel/Benefits Assistant (11 years of service)
Ernie Oakes, Water and Sewer Operator (27 years of service)
Patrick C. Scheidel, Municipal Manager (27 years of service)

No departure hits harder than that of Municipal Manager Patrick C. Scheidel. After 27 years in Essex, including nearly five with the Village of Essex Junction, Mr. Scheidel announced last year that he would retire early in 2018. Mr. Scheidel has provided Essex with strong, dedicated leadership. The Selectboard sincerely thanks Mr. Scheidel for his years of service, and wishes him a joyful, relaxing retirement.

To replace Mr. Scheidel, the Selectboard and the Essex Junction Trustees embarked on a months-long search that culminated in the hire of Evan Teich. Highlights from Mr. Teich's municipal management career include leading strategic planning initiatives for long-range financial stability and shared/combined services, collective bargaining, and coordinating business and economic development strategies. Mr. Teich will join the Town and Village on February 26, and the Selectboard looks forward to working with him and the Trustees in making Essex an even more wonderful place to live, work, and play.

Despite the many staffing changes taking place in the past year, the Selectboard is proud of many accomplishments. Consolidation work with the Village continues to proceed. Most notably, the Public Works Assessment Committee concluded that efforts to consolidate Town and Village Public Works have been successful thus far, and should continue toward full consolidation. The Selectboard reached a tax stabilization agreement with The Blodgett Oven Company, Inc., which will create and retain at least 170 quality jobs in Essex over the next decade. Many policies received updates, including the Fund Balance Policy, Personnel Guidelines, and Tax Stabilization Policy. Essex took ownership of approximately 250 acres in the Saxon Hill Forest, which are now

indisputably available for public recreation. To better and more efficiently conduct business with available technology, the Selectboard has started to use tablets for meetings and members have new, @essex.org email addresses (visit www.essex.org for more detailed contact information).

In the coming year, the Selectboard expects to continue consolidation work with the Village Trustees, revise additional policies in need of updates, and organize a town-wide discussion about the use of firearms. Diversification of the local economy and tax base remains a top priority for the Selectboard, as does community engagement. A healthy natural environment also benefits our community. In that regard, the Public Works Department continues to do stellar work to improve water quality, and the Selectboard is happy to present voters with a proposal for a conservation fund, developed by the Conservation and Trails Committee.

The Selectboard is excited to continue our work in serving the residents of our community.

ELECTED TOWN OFFICIALS

MODERATOR

Steve Eustis..... Expires 2018

**SELECTBOARD
(3-Year Terms)**

Max G. Levy, Chair Expires 2020
R. Michael Plageman, Vice Chair..... Expires 2019
Susan E. Cook, Clerk..... Expires 2018
Andrew J. Watts..... Expires 2020
Irene A. Wrenner Expires 2019

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

Aaron Martin..... Expires 2019
Patrick Scheidel, Alternate..... Expires 2019

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

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, 3 River Street #6, Essex Junction, VT 05452 318-7544
Betsy Dunn*, 2 Cindy Lane, Essex Junction, VT 05452 238-4271
Debbie Evans*, 53 Greenfield Road, Essex Junction, VT 05452 878-4317
Dylan Giambatista*, 12 Arlington Street, Essex Junction, VT 05452 734-8841
Dawn Hill-Fleury*, 9 Saybrook Road, Essex Junction, VT 05452 878-7622
Lori Houghton, 40 School Street, Essex Junction, VT 05452 373-0599
Janet Hunt*, 34 Perkins Drive, Essex Junction, VT 05452 603-856-3394
Tim Jerman, 5 Sycamore Lane, Essex Junction, VT 05452 878-2972
Linda Myers*, 51 Forest Road, Essex Junction, VT 05452 878-3514

*Performs marriages

APPOINTED TOWN OFFICIALS

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

Jody Landon, Acting Chair	Expires 2018
Susan Brown	Expires 2019
Frances Kinghorn	Expires 2020
Elaine Strunk	Expires 2019
Gary Tomlinson	Expires 2020

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

Eric McCarthy, Chair	Expires 2020
Cristine Hammer, Vice Chair	Expires 2018
Margaux Reckard, Clerk	Expires 2018
Jaysen Dickinson	Expires 2020
Justin St. James	Expires 2020
Dan Stein	Expires 2018
Vacant	Expires 2018

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

Greg Morgan, Chair	Expires 2018
James Bernegger	Expires 2019
Barbara Higgins	Expires 2019
Julie Miller-Johnson	Expires 2020
Melinda Monroe	Expires 2020

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

Will Dodge, Chair	Expires 2019
Natalee Braun	Expires 2020
David Gottlieb	Expires 2018
Jonathan Peach-Kenworthy	Expires 2020
Bradley Prior	Expires 2020
David Skopin	Expires 2020
Abbie Tykocki	Expires 2020
Irene Wrenner, Ex Officio	

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

Bonnie Doble, Chair	Expires 2019
Iris Banks	Expires 2019
Marie Froeschl	Expires 2018
Joan Janzen	Expires 2020
Lorna Swerhone	Expires 2020

Janet Watts Expires 2019
 Michael Yandow Expires 2020

MEMORIAL HALL COMMITTEE
(3-Year Terms)

Paul Dame Expires 2018
 Jan Ellis-Clements Expires 2019
 Karin Hammer Expires 2019
 Ione Minot Expires 2019
 Irene Wrenner Expires 2020
 Vacancy Expires 2020
 Vacancy Expires 2020

PLANNING COMMISSION
(4-Year Terms)

Dustin Brusco, Chair Expires 2020
 David Raphael, Vice Chair Expires 2020
 Joshua Knox, Clerk Expires 2018
 Ned Daly Expires 2018
 Tom Furland Expires 2019
 John Mangan Expires 2021
 Jonathan Schumacher Expires 2018

TOWN HEALTH OFFICER
(3-Year Terms)

Jerry Firkey, Health Officer Expires 2019
 Sharon Kelley, Deputy Health Officer Expires 2019

TOWN SERVICE OFFICER
(Annual Appointment)

Jerry Firkey Expires 2018

ZONING BOARD OF ADJUSTMENT
(3-Year Terms)

Justin St. James, Chair Expires 2018
 Cullen Bollard, Vice Chair Expires 2019
 Pam Schirner, Clerk Expires 2019
 Nick Martin Expires 2020
 Hubert Norton Expires 2020

OTHER APPOINTED OFFICIALS

Channel 17/Town Meeting Television Representative Elaine Sopchak
 Channel 17/Town Meeting Television Alternate Representative Vacancy
 Chittenden County Regional Planning Commission Jeffrey Carr
 CCRPC Alternate Irene Wrenner

CCRPC Technical Advisory Committee	Dennis Lutz
CCRPC Technical Advisory Committee Alternate.....	Jeffrey B. Carr
CCRPC Planning Advisory Committee.....	K. Dana Hanley
CCRPC Planning Advisory Committee Alternate.....	Darren Schibler
Chittenden Solid Waste District Representative.....	Alan Nye
Chittenden Solid Waste District Alternate	Max Levy
Essex Rescue Community Advisory Board.....	RaMona Sheppard
Fire Warden	Charles Cole
Grand Juror	Jerry Firkey
Green Mountain Transit Representative	Marti Powers-Keyes
Town Tree Warden & Forester	Charles Vile
Winooski Valley Park District.....	Tom Malinowski

If you are interested in filling a vacant seat on a Board or Committee, please call the Town Manager's Office at 878-1341 or email manager@essex.org.

APPOINTED FULL-TIME STAFF

ASSESSOR

Randy Viens, Assessor
Terri Sabens, Assistant to Assessor

COMMUNITY DEVELOPMENT

Dana Hanley, Director
Darren Schibler, Planner
Sharon Kelley, Zoning Administrator
Jennifer Booker, Administrative Assistant

FINANCE

Lauren Morrissette, Finance Director
Sarah Macy, Assistant Finance Director
Shirley FitzGerald, Water/Sewer Clerk
Cindy Delibac, Accountant
Heather Packard, Bookkeeper

LIBRARY

Ann Paietta, Library Director
Caitlin Corless, Assistant Librarian
Lorraine Cole-Dolgas, Assistant Librarian
Tracy Eaton, Assistant Librarian

PARKS & RECREATION

Allyson Vile, Parks & Recreation Director
Adriane Martin, Rec. Program Coordinator
Nicole Mone-St.Marthe, Admin. Assistant
Ken Booker, Parks Maintenance Foreman

POLICE

Rick Garey, Chief
Michelle Hodgson, Support Services
Kenneth Beaulieu, Lieutenant
Robert Kissinger, Lieutenant
John Dunn, Sergeant
Robert Estes, Sergeant
Robert Hall, Sergeant
Christina Ashley, Corporal
Morgan Lawton, Corporal
Kurt Miglinas, Corporal
Edward Piro, Corporal
John Ruttenberg, Corporal
Michael Wootton, Corporal
Michael Chistolini, Patrol Officer
Paul Courtois, Patrol Officer
Stephen Dunning, Patrol Officer
Damir Karadza, Patrol Officer
Lance Martel, Patrol Officer
Christopher May, Patrol Officer
Nicole Peatman, Patrol Officer

POLICE (Cont'd.)

Kristopher Remillard, Patrol Officer
Michael Roberto, Patrol Officer
Ryon Sorrell, Patrol Officer
Patrick Tynan, Patrol Officer
Nicholas Van Winkle, Patrol Officer
Matthew Walker, Patrol Officer
Bryon Wehman, Patrol Officer
Karen Hulbert, Dispatcher
Raymond LaCroix, Dispatcher
Peggy McCabe, Dispatcher
Christopher Shepard, Dispatcher
Angela Bellizzi, Records Clerk

TOWN CLERK

Susan McNamara-Hill, Clerk/Treasurer
Vacant, Assistant Clerk
Jennifer Willingham, Assistant Clerk
Annie Riley, Assistant Clerk (PT)

TOWN MANAGER

Patrick C. Scheidel, Municipal Manager (Until
February 28, 2018)
Evan Teich, Unified Manager (Starting February
26, 2018)
Greg Duggan, Deputy Town Manager
Travis Sabatano, HR Coordinator/Admin Assistant

INFORMATION TECHNOLOGY

Rob Paluba, MIS Director
Martin Beacher, IT Tech
Shannon Lunderville, GIS Coordinator

PUBLIC WORKS

Dennis Lutz, PW Director
Aaron Martin, Town Engineer/Utilities Director
Annie Costandi, Stormwater Coord./Staff Eng.
Dan Gregoire, Staff Engineer
Chris Stoddard, Administrative Assistant
Loren Ward, PW Superintendent
Jerry Lesage, Mechanic
Eric Barkyoub, Foreman
Peter Daigle, Highway Maintenance
Robert Miller, Highway Maintenance
Dan Roberge, Foreman
Brian Roy, Highway Maintenance
Carl Von Stritzky, Highway Maintenance
Robert Whitten, Water & Sewer Foreman
Tyler Bortz, Water/Sewer Operator
Rick Jones, Water/Sewer Operator

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, call 878-1341, fax us at 802-878-1353, or e-mail us at manager@essex.org.** For more information, visit the Town website, www.essex.org.

DATES TO REMEMBER

March 5, 2018 Town Meeting – 7:30 PM
 March 6, 2018 – Voting by Australian Ballot..... Polls Open – 7:00 AM to 7:00 PM
 March 15, 2018 2nd half of property taxes due
 April 2, 2018 Dog licenses due
 September 17, 2018 1st half of property taxes due
 March 15, 2019 2nd half of property taxes due

GENERAL INFORMATION

Population (2010 U.S. Census)..... 19,765
 Registered Voters..... 15,569
 Total Area 36 square miles
 Date of Charter..... June 7, 1763
 2017 Grand List \$ 25,850,507

	Town Residential	Town Non-Residential	Village Residential	Village Non-Residential
General Tax Rate	0.4779	0.4779	0.4779	0.4779
Education Rate	1.5404	1.5752	1.5396	1.5744
Town Capital	0.02	0.02	0.02	0.02
Town Highway	0.0111	0.0111		
Local Agreement Rate	0.0018	0.0018	0.0018	0.0018
Essex Junction Recreation				
Essex Junction Village			0.2996	0.2996
EJ Economic Development			0.01	0.01
TOTAL MUNICIPAL RATE	2.0512	2.086	2.3489	2.3837

MEETINGS

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

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 8-1

Elizabeth Dunn and Linda Myers – Representatives

All of the Town (excluding Districts 8-2 and 8-3)

DISTRICT 8-2

Lori Houghton and Dylan Giambatista – Representatives

All of the Village of Essex Junction

DISTRICT 8-3

Robert Bancroft – 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 8-2 voters is the Essex Community Educational Center.

The polling place for Districts 8-1 and 8-3 is the Essex Middle School located on Founders Road.

REAL ESTATE APPRAISAL

Randy Viens, Assessor

HOMESTEAD DECLARATION REMINDER

You are required to file a Homestead Declaration each and every year for the property you own and reside in, whether or not you qualify for a property tax adjustment. Use Form HS-122, found on the State of Vermont website (www.vermont.gov), as well as form HI-144, which is required in order to receive a property tax adjustment if you meet the income requirements. There are no date extensions for Homestead Declarations. Filing an extension for income tax does not apply to a Homestead Declaration.

If you have escrowed your property taxes and receive a Property Tax Adjustment, be sure to send a copy of your tax bill to your bank or escrow company. This will ensure they will be taking out the proper amount monthly based on your net payment.

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. Please call this office anytime with any questions or concerns at 878-1345. 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.

If you are in the process of either buying or selling a property and would like to see what other similar properties are selling for, we encourage you to come to the Assessor's office to see what the current market conditions are by viewing our sales binders anytime during our business hours.

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 St. between 7:30 am and 4:30 pm.

The 2017 State Equalization reports have been received. These reports, based on sales ratios (assessed values divided by selling prices), indicates an overall ratio for property in the Town outside the Village at 95.53% and a ratio of 95.48% in the Village of Essex Junction.

COMMUNITY DEVELOPMENT DEPARTMENT

Dana Hanley, Community Development Director

Highlights of the Community Development Department's activities in 2017 include the following:

ETC|NEXT – Staff's attention was largely focused on the **ETC|NEXT** planning project in 2017. The project is an update to the 1991 Town Center Master Plan. A steering committee was formed to guide the process. Planning consultants, SE Group and Front Porch Community Planning, gathered an impressive amount of data and created a new body of maps for the Town Center. Community outreach for the project included a focus group, a community-wide survey – to which 400 people responded – and a community Open House, which gathered input on issues related to the design, scale, and location of future growth in the Town Center.

Early in 2018, the Planning Commission will begin a zoning amendment process that reflects the recommendations of the updated Town Center Master Plan.

Staffing – The Community Development Department bid adieu to outgoing Planner, Greg Duggan, and welcomed Darren Schibler to that position. Darren previously served as the Chair of the Essex Conservation Committee and brings a wealth of Essex-specific knowledge to his new job. In 2017, Darren worked on a wide range of new projects, including: renewable energy facility siting standards; affordable housing regulations; a scoping study of a sidewalk on Route 15 between Athens Drive and I-289; a conservation fund; and a public tree management plan. He also helped oversee two groups of interns from the University of Vermont – one updating trail maps of Birchwood Manor and Freeman Woods; the other compiling a history of Indian Brook Park and Saxon Hill Forest.

Customer Service – The staff provided the public with reliable and efficient customer service throughout 2017. Planning Commission hearings and meetings occur on the second and fourth Thursday of the month and are advertised via e-mail, Front Porch Forum, *The Essex Reporter*, *The Burlington Free Press* and the Town's website, www.essex.org. The Community Development Department has also created a 300-person master email list for community members who want to follow planning and zoning issues. Let us know if you would like to be on it!! 878-1343.

Development and Permitting – Development review remained very active. The notable approvals are listed below and a summary of zoning and subdivision activity is provided in the chart.

- **Al Senecal, d/b/a Allen Brook Development, Inc., 31 Allen Martin Drive (Red Pine Circle)** – 8-lot industrial subdivision on 47.5 acres of Parcel B of 31 Allen Martin Drive in the RPD-I district.
- **Dousevicz, Inc., 15 Upper Main Street (Brookside Village)** – residential planned unit development (PUD-R) on 17.5 acres, including 17 single-family homes, 14 new carriage homes, and an existing single-family home.

- **Indian Brook Properties, LLP, 9 Indian Brook Road** – 9-lot subdivision of 224 acres creating 8 new residential lots and one 166-acre open space lot that will be conveyed to the Town.
- **Tom Chase, d/b/a Jericho Road Associates, 73 Jericho Road (Chase Court)** – 21-unit PUD-R on 10 acres, including 10 duplexes and 1 single-family home.
- **Sterling Land Co., 50 Chapin Road (Smoke Bush Lane)** – PUD-R including 3 duplexes and 1 single-family home clustered on 2.3 acres of a 21.34-acre lot.

Community Development Services Report						
Discretionary Review Activity	Calendar Year					
	2016			2017		
Zoning Board of Adjustment						
Conditional Use/Amendment			2			7
Variance			1			1
Continued Hearings			4			1
Planning Commission						
<i>Subdivision.....</i>						
• Sketch Plan/Preliminary			11			6
• Final Plan/Plan Amendment			6			8
• Boundary Adjustment			1			2
• Consent Agenda			10			13
<i>Project Review.....</i>						
• Site Plan/ Site Plan Amendment			8			13
• Work Sessions/ Discussion/ Misc.			13			3
• Site Visit			1			0
Total Discretionary Activity			57			54
Zoning Permit Applications Received	2012	2013	2014	2015	2016	2017
Accessory Apartment/Apartments	3	2	4	3	5	3
Condo/Townhouse	62	9	4	10	19	19
Congregate Housing	1	0	1	1	0	1
Home Occupation	1	1	3	4	3	1
Miscellaneous & Use Permits	14	15	8	31	15	17
New Commercial/Industrial Building (add/alt)	28	36	33	11	23	24
Residential (add/alt)	80	73	71	71	69	65
Residential Garage	9	11	6	6	3	8
Residential Storage Building	13	11	18	13	23	10
Sign Permit	19	11	21	20	16	12
Single-Family Home	13	7	10	12	10	15
Swimming Pool	4	2	2	4	6	1
Rebuild Dwelling	1	2	3	5	1	1
Renewal of Permit	0	2	1	3	0	0
Total Zoning Permit Activity	247	182	185	194	193	177

Conservation & Trails Committee

**Eric McCarthy, Chair; Cristine Hammer, Vice Chair; Margaux Reckard, Clerk;
Jaysen Dickinson; Justin St. James; Dan Stein**

The mission of the 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; and to preserve, develop and maintain a multi-use trail, sidewalk, and greenway system in the Town of Essex that will link residential neighborhoods to natural areas, schools, parks, businesses, recreational facilities, community centers, and neighboring towns. 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.

July 2017 marked the beginning of the newly-merged Conservation & Trails Committee, a change that has resulted in greater collaboration and capacity than what the former committees could achieve alone. Though all members of the old committees originally served on the new one, four have moved on to other ventures, leaving one seat open on the seven-member committee. Darren Schibler, Susan Kissel, Ruth LeBlanc, and Heather Brochu have done great work for the committee and the community, and they will be sorely missed. If you are interested in joining the committee, contact the Town Manager's office at 878-1341 or manager@essex.org.

In addition to the effort to combine, the Conservation & Trails Committee set an ambitious work plan for 2017-2018, and to date has accomplished the following:

- Adoption of the Conservation Reserve Fund Policy, and a Town Meeting proposal to create and contribute to the fund;
- Resurrection of the Trail Caretakers program to get residents involved in maintaining trail systems;
- Hosting the 2nd Annual Spring Invasive Species Removal Day at Indian Brook Park in addition to the 4th Annual Fall Clean-Up Day. Both events had great turnout from volunteers, who helped remove invasive species and cleaned drainage ditches;
- Writing a Street Tree Management Plan, with a focus on preparing for invasive tree pests;
- Review of the draft Indian Brook Forest Management Plan;
- Providing input to the Essex Town Center Master Plan project;
- Keeping the community informed through articles in the Essex Reporter;
- Securing assistance from University of Vermont interns to map trail systems in the Birchwood and Freeman Woods neighborhoods;
- Assisting UVM interns researching the history of Indian Brook and Saxon Hill forests.

Looking forward, the Conservation & Trails Committee has the following goals for 2018 and beyond:

- If approved, publicize the Conservation Reserve Fund by reaching out to potential applicants and encouraging donations;
- Seek approval for the Street Tree Management Plan and begin to implement its recommendations;

- Continue working with Chittenden County Forester Ethan Tapper to conduct public outreach, gain approval for the Indian Brook Forest Management Plan, and, with public input, develop management plans for Saxon Hill Forest and Mathieu Town Forest;
- Partner with the Winooski Natural Resources Conservation District to encourage riparian buffer plantings along rivers and streams;
- Host a Use Value Appraisal (aka current use) site visit, the Fall Clean-Up Day, and the Spring Invasive Species Removal Day.

Economic Development Commission (EDC) - 2017

Commissioners: Jim Bernegger, Barbara Higgins (Recording Secretary), Julie Miller-Johnson, Melinda Monroe and Greg Morgan (Chair)

Retired in 2017: Betty Poulin

Commission Advisors: Greg Duggan, Essex Town Deputy Town Manager; Robin Pierce, Essex Junction Community Development Director; and Curt Carter, Vice President, Greater Burlington Industrial Corp. (GBIC)

EDC Initiatives in 2017

- Advocated for the value and funding of the State of Vermont’s marketing communication outreach (see ThinkVermont.com) to attract entrepreneurial businesses and individuals. The EDC promotes greater Essex as a welcoming destination for the target audiences of the State’s campaign.
- Participated in events, conferences and discussion groups to keep Essex involved and the community’s economic development perspectives represented.
- Actively promoted the positive value of the return to Champlain Valley Exposition of Tech Jam Career Fair & Tech Expo. This signature event brings Vermont’s innovative tech and bioscience community and aspiring tech-oriented talent to Essex, the genesis of high-tech in Vermont.
- Served, for the fourth year, as the Essex site organizer for Road Pitch business “pitch” competition organized by FreshTracks Capital and held at Green Mountain Harley-Davidson. This annual competition of aspiring Vermont entrepreneurs is judged by a “pack” of leather-clad touring motorcycling venture capitalists and start-up business consultants. EDC members and local volunteers mentored six area entrepreneurs. The Essex winner, MajorWise, went on to compete against the eight other winners in the Fall Final Pitch Off at Champlain College, where, we proudly note, they finished second.
- Collaborated with the Essex Junction Community Development team on rail issues, including the potential for a commuter rail system, the return of Amtrak service to Montreal, and expanding and reconfiguring Essex’s rail infrastructure.
- Advocated to protect Industrial Development Zones in Essex and their potential to contribute to the economic profile of Essex and to grow the business sector’s share of the Essex grand list.
- Served as a ready resource to help businesses and entrepreneurs tap resources to advance the potential of their enterprises.

The year saw significant positive developments by many of the diverse players in our greater Essex business community. These included the following:

GLOBALFOUNDRIES retains the position as the largest high-tech firm and employer in Vermont, with high-tech manufacturing employment opportunities. The company points to the emerging autonomous vehicle market as a promising growth opportunity for microchips made here in Essex Junction.

Welcomed news from Eurowest Properties of plans to revitalize the community and economic potential of its Essex Shoppes & Cinema complex into a major residential and community entertainment and engagement center. Given its scale and economic potential, the EDC sees this project as the most significant and promising economic and community development initiative under consideration for the greater Essex area.

ETC Next is the Town's planning process to re-imagine Essex Town Center, updating a 1991 master plan. This process, when coupled with potential changes at the Essex Shoppes area, constitutes a major economic development opportunity. An EDC member joined the community-based steering committee of ETC Next to offer an economic development perspective.

Autumn Harp, a premier contract manufacturer of health and beauty products, is adding significant facility construction to its Saxon Hill operation to address the efficient management of its growth.

Vermont Systems, a market leader in recreation management software, received approval to add to its 12 Market Place office footprint to accommodate its growth and will add personnel.

Flex-A-Seal, manufacturer of high quality mechanical pump seals for diverse industries, expanded its manufacturing capabilities and skilled workforce beyond the capacity of its Jackson Street, Essex Village location by adding needed production at a second Essex location at 24 New England Drive.

The Blodgett Oven Company is relocating its production operation from Burlington into the 180,000-square-foot structure developed and modified by REM on Allen Martin Drive. This significant relocation will bring more than 200 jobs to Essex and anticipated growth from this highly respected name in the commercial oven industry.

Gordini, a Canadian winter sports apparel manufacturer, received approval for a 30,000-square-foot addition at its Saxon Hill facility to consolidate its U.S.-based distribution and administration here in Essex.

Hematologic Technologies, a manufacturer of high quality proteins for in vitro research, initiated plans to relocate and expand its administrative, laboratory, and manufacturing operations in new facilities to be constructed in the Saxon Hill Industrial Park.

Northern Lights Rock and Ice, previously operating adjacent to The Essex Resort & Spa, announced plans to relocate and expand within the pine forest landscape of the Saxon Hill Industrial Park.

Spring Village at Essex, a new senior living community specializing in memory care, finished construction and occupied a new facility just off Essex Way.

Lang Family, LLC added three specialty retail spaces to its Lang Farm operation, providing home to Sweet Alchemy Bakery, Wildflower Studio's creative play space, and BOHO Baby's gently-loved children's clothing.

Excelerate Essex (E²), the community's four-year-old co-working space located at Five Corners, continued to serve the needs of regional entrepreneurs, small or solo business owners, remote workers (locals working for out of area businesses), and staff of non-profits and community organizations. By the end of 2017, The Essex Hub for Women & Business managed and promoted Excelerate Essex and supported the 20-plus "Excelerators" who called E² their office.

Beyond its work at E², The Essex Hub for Women & Business works to make Essex a valued destination that creates supportive and encouraging co-working resources designed to weave and connect women in business. During the year the Essex Hub opened the *Main Street Studios*, an art studio shared by five local artisans, located in the center of Essex Village at 9 Main Street. In addition, at the end of 2017, The Hub announced the pending opening of *Words & Pictures*, a shared working space for DIY publishers, authors, zines, and comics. Finally, The Hub produced the first Essex *steAmfest* arts festival, celebrating the Arts through an "art-hop-style" Friday night festival and a Saturday Essex Mini-Maker Faire, maker-space lab, food and music. The festival underscored how Art and the fields of STEM are relevant and connected. Through the efforts of The Hub, the creative economy is flourishing in Essex.

Heco Engineering, a precision prototype development and manufacturing/engineering company, built a 15,000-square-foot facility in the Saxon Hill zone on Corporate Drive to meet projected growth.

Hannaford supermarket in the Essex Town Center completed a dramatic 27-percent floor space expansion including a storewide redesign, reset and added features including prepared meals, *Hannaford to Go*, and pharmacy services to attract an increasing share of area households to its Town Center location.

Phoenix Books increased its retail commitment within Essex by relocating to available space in the Town Center that offered additional retail square footage to grow its operation.

1st Republic Brewing Company expanded its River Road operation from a destination for home brewing ingredients and equipment into Essex's first commercial craft brewery and tasting room.

The Nest Coffee Shop & Bakery opened in 2017, offering a convenient, welcoming destination in the heart of the Village.

Retention and expansion of the Timberlane Dental practice in Essex through its relocation to the newly completed, mixed-use building at 7 Carmichael Street in the Essex Town Center.

The construction and opening of Jules on the Green restaurant in a multi-use building on Commonwealth Avenue at the northwestern entrance to the Essex Town Center off VT Route 15.

The opening of STEAMworks Preschool on VT Route 15, just beyond Essex Way, provides early orientation for children ages 2 to 5 designed to spark their interest and curiosity in Science, Technology, Engineering, Arts and Mathematics. STEAMworks represents the latest of the preschool options in Essex that importantly serve young single and dual working heads of household in the greater Essex region.

The investment in “state-of-the-sport” indoor cycling equipment and restoration of its cycling studio and additional facility upgrades by The EDGE Sports and Fitness on Gauthier Drive provides evidence of the commitment and business potential to serve the active lifestyle of the Essex region.

Note: The previously mentioned developments may understate the full vitality of the business climate in Essex this past year. Please let the EDC know of any developments that this well-intended thumbnail review has failed to include, and include the EDC in the distribution of news or developments that you release, sending it to EssexEDC@gmail.com, so we may consider your efforts for our annual review.

Commission Business: Again this year the EDC has seen changes. Betty Poulin, a long-serving EDC member, finished her term. Betty’s understanding of the Essex economy and her business acumen has helped make Essex a better place to live and work. We thank her for her efforts, energy, and insights.

Essex resident Melinda Monroe joined the EDC. As a staff accountant at Essex-based accounting firm Bilodeau Wells & Company, Melinda is an astute observer of her community and of the growing vitality of the economy.

**Essex Energy Committee
Annual Report for 2017**
Will Dodge, Chair

<u>Name</u>	<u>Location</u>	<u>Term Expiration</u>
Will Dodge	Essex Town	June 2018
Irene Wrenner, Ex Officio	Essex Town	June 2018
Brad Prior	Essex Junction	June 2019
Abbie Tykocki	Essex Junction	June 2019
David Gottlieb	Essex Town	June 2019
Natalee Braun	Essex Town	June 2020
David Skopin	Essex Town	June 2020
Jon Peach-Kenworthy	Essex Junction	June 2020

I. Overview

The Essex Energy Committee (“EEC”) started 2017 in “low voltage mode,” lacking enough members for even a quorum. (This was due to a variety of valid circumstances among several very dedicated former members, ranging from moving out of town to work/life complications). We are pleased to state that, at the end of 2017, the EEC was at full membership as set forth at the head of the report. The EEC reiterates that its work is being done on behalf of both Essex Town and Essex Junction. EEC has urged Efficiency VT, the Chittenden County Regional Planning Commission, and other organizations that Essex’s energy usage, requirements, savings, etc., be tracked as a combined single municipality to the greatest extent possible. Meetings have been held each month since April, and are now regularly scheduled (see the Town website, www.essex.org).

II. Specific Savings Realized as a Result of Past / Current Initiatives

A critical fact about energy committees generally is that it can take years before past initiatives start to pay off. There are two very important examples of this last year for Essex.

A. Results of LED Streetlight Changeover Initiative

Here is a brief summary from Public Works Director Dennis Lutz in this year’s report for Town Meeting:

The following narrative was provided for the FY16 Budget:

“The Selectboard’s decision to convert 496 high pressure sodium and mercury vapor street lights to LED street lights will result in both energy and cost savings. The conversion is scheduled to begin during the FY15 budget year but may not be fully completed until part way through FY16. Although the anticipated cost savings may be as high as 18%, the full amount of the savings will not be 100% realized until FY17.”

Actual expenditures in FY17 came in lower than anticipated due to the LED conversion.

The actual usage for 2017 for street lighting (not including traffic signals) was **\$89,397**, representing **\$14,103** in savings from the budgeted amount of \$103,500 (i.e., 14%). (And for reference, the high watermark for street lighting usage was \$114,908 back in 2013!). This has resulted in a lower budgeted amount for street lighting in FYE2019.

B. 81 Main Street Renovation

The 2015 Annual Report made note of the following:

Our committee promoted energy-smart upgrades for 81 Main Street’s renovation. Discussions with the project architect resulted in a full-scale energy audit, which identified a number of ways to reduce energy consumption. On a site visit in November, members Sue [Cook] and Reed [Parker] saw how energy conservation has become integral to this project. They expect the building’s occupants to benefit, and taxpayers, too.

As with streetlighting, 2017 was the first year in which a full 12 months’ of savings as a result of these efforts were realized. As tracked by Dennis Lutz, here are the electrical expenditures for the building.

81 Main Street					
FY13	FY14	FY15	FY16	FY17	FY19 (Budget)
\$22,447	\$22,624	\$17,107	\$16,246	\$13,881	\$15,000

Note: An orange box highlights FY17 with the text "First full year of operations" and an arrow pointing to the FY17 value.

But keep in mind: the electrical savings are all the more significant when it is considered that the building nearly doubled in size (from 8,000 sf to 15,780 sf)! Moreover, the electric cost per square foot is dramatically reduced at 81 Main.

Of equal or greater significance is the change in heating, as summarized in the Lutz report:

81 Main (15,780 sf)							
Total	Costs	FY14	FY15	FY16	FY17	FY18 Budget	Proposed FY19
		\$4,189	\$5,498	\$2,733	\$4,160	\$5,000	\$4,300
Cost Per Square Foot		\$0.52	\$0.69	\$0.17	\$0.26	\$0.32	\$0.27

Note: The FY17 values (\$4,160 and \$0.26) are circled in red in the original document.

- NOTE 1: The heating costs for 81 Main Street were substantially lower in FY16 due to the building being unoccupied and under construction for a number of months.
- NOTE 2: The heating degree days were higher in FY17 than the average by 1.8%.
- NOTE 3: The 81 Main Street building footprint went from 8,000 sf. to 15,780 sf. The estimated cost for heating and cooling for FY18 is \$.32/sf.

Those ‘energy-smart upgrades’ from 2015 are starting to show a substantial impact on the Town’s budget (i.e., significant lighting savings, and a marked reduction in heating / electrical costs at 81 Main Street [nearly \$11,000 annually when considering current heating cost associated with the building’s original square footage]). This demonstrates fulfillment of a core mission in the EEC’s charter, i.e., “To track municipal energy use and recommend to the Selectboard targets and actions for decreasing energy usage” (Charter § 1a).

C. Green Lantern Offtake Agreement (In Progress)

Although not yet completed, Green Lantern Development has offered the Town to be an “offtaker” in connection with a 500 kWh net-metered ground-mounted solar project at a gravel pit off of River Road (a project which is presently in the permitting phase before the Vermont Public Utility Commission).

Subject to the offtake agreement being reviewed by Town counsel, as well as some additional due diligence, if the town decides to accept the offer, the potential savings to the Town in electrical cost could be in the range of **\$8,500** per year. If realized, this will be consistent with paragraph 1b) of the EEC Charter: “Research and recommend to the Selectboard opportunities to utilize renewable energy sources and increase the efficient use of energy within town operations.”

III. Noteworthy Activities / Initiatives in 2017

Between April 2017 and January 2018, significant activities / initiatives of the EEC included:

- Successfully advocating for adoption by the Selectboard of the Vermont Energy Climate Pledge (i.e., reaching 90% renewable energy in Essex by 2050) (for info: <http://vermontclimatepledge.org/index.php/about/who-we-are/>);
- Actively participating in multiple meetings of the Chittenden County Regional Planning Commission’s Energy Task Force with other community members in order to revise the energy portions of the ECOS Plan (complete with Essex-specific data on renewable, transportation, and weatherization targets and goals) (learn more at <http://www.ecosproject.com/2018-ecos-plan/#plan>);¹
- Working with Rob Fish at Brighter Vermont to begin to populate the Essex pages of the Vermont Community Energy Dashboard with a combination of stories, pledges, actions, and information relating to energy usage (see <http://www.vtenergydashboard.org/>);
- Meeting and planning with Paul Markowitz at Efficiency Vermont to develop a suite of specific initiatives for the committee, ranging from energy stretch code adoption to revolving loans to Vermont Energy Education Program (see minutes of July 12, 2017);²
- Running two brief but effective Button Up events to give away LED lights, provide weatherization info, and sign up households for Efficiency Vermont energy savings initiatives (<http://buttonupvermont.org/>), and providing comments back to organizers;
- Sending three EEC members to the Vermont Energy Climate Action Network (“VECAN”) conference in Fairlee to attend workshops on electric vehicles, consumer initiatives to adopt energy-saving technology, weatherization campaigns, and community organizing, as well as attending a keynote speech from former EPA Administrator Gina McCarthy (learn more at <http://vecan.net/>);
- Campaigning, in our individual capacities, to have the State use the VW Settlement for purchase of electric school buses as opposed to more diesel vehicles;

¹ The revised ECOS plan will, among other things, give more force to regional planners’ recommendations on renewable energy projects as part of Act 174 of 2016, particularly where “known constraints” have been identified in Essex (e.g., protection of Essex’s designated scenic corridors).

² The 2017 minutes and prior years’ minutes are available online.

- Providing comments on the ETC Next Plan at the October 18, 2017 Open House, and providing solar information and other energy resources to key stakeholders involved in the potential retrofit of the Essex Outlets (see generally <http://www.essex.org/tcmp>);
- Participating at a meeting of several volunteer committee chairs to discuss individual focus and find ways of building from one another's efforts (e.g., Economic Development, Conservation and Trails, Cemetery, Library).

IV. Plans for 2018

Drawing upon the multitude of talents of our dedicated committee members, some of our goals for 2018 include (but are not limited to) the following:

- A. Provide quality content to a new EEC Facebook page and to the existing Essex space on the VT Community Energy Dashboard, especially concerning electric vehicle information, smart technologies associated with energy, solar panels, and the like.
- B. Tackle the very significant energy problem posed by Memorial Hall by preparing and distributing an RFP, and attempting to leverage existing Town and other public / private funds to achieve more savings for the Town, and a more pleasant experience for users of Memorial Hall.
- C. Work with energy committees / coordinators in neighboring municipalities (esp. Jericho, Westford, and Williston) to organize an electric vehicle show (with food!) in order to educate residents on the benefits of electric vehicles related to energy consumption and cost the reduction in greenhouse gas emissions, and the overall enjoyment of owning and driving electric, while dispelling some of the misconceptions about electric vehicles.
- D. Leverage the Essex-specific information in the ECOS plan to set specific, understandable goals for the Town / Village and Essex residents regarding weatherization, vehicle usage, and renewable energy facilities.
- E. Remain active in the ETC Next process, including providing specific provisions to adopt an energy stretch code for Essex Center, and to assist with information on charging infrastructure and solar generation for the community.

We thank the Selectboard and Town officials for their continued support and participation.

ESSEX FIRE DEPARTMENT

Fire Chief Charles Cole

The men and women of the Essex Fire Department answered a total of 927 incidents during the past fiscal year.

Incident Type	Number of Calls
Car Crashes	79
Fire Alarms	179
Medical Responses	439
Brush Fires	16
Hazardous Condition	40
Fires	39
Carbon Monoxide Calls	14
Smoke In Building	2
Chimney Fires	1
Vehicle Fires	5
Power Lines Down	2
Standbys	1
All Other Incidents	110
Total Incidents	927

Our medical first response program and fire alarms continue to be our largest call generator. Although our medical calls have remained steady, we have seen a large increase in fire alarms for the second straight year. This past year saw an increase of more than 33 percent with 179 alarms versus 134 last year.

We took delivery of two new pieces of fire apparatus this past year. We replaced our Engine 1 with a new rescue engine from Pierce. This new engine has a 1,500 gallon per minute fire pump, 1,000 gallons of water, and a complement of new cordless extrication equipment. We also

replaced our tanker truck with a larger unit that is capable of pumping 1,500 gallons of water per minute and carries 4,100 gallons of water. Quickly bringing a larger quantity of water to the scene in our rural areas greatly enhances our ability to contain a fire and / or effect a rescue until other units can establish a constant water supply.

The Essex Fire Department is a paid on-call department, meaning that our members serve when they have time and are not on a set schedule. We have no full-time employees. We compensate people an hourly wage for the calls they respond to and for trainings.

This budget includes an increase for that hourly wage so that both the Essex and Essex Junction Fire Departments are in alignment with our pay structures. We respond to each other's calls to provide the very best fire protection for this community. To that end, we have begun a process to align all of our operating procedures and the pay structure was one of the first areas of alignment.

If you have any questions about the Fire Department, please contact me at essexfirechief@essexfire.com or by leaving a message at the station at 802-878-5308.

ESSEX FREE LIBRARY Annual Report 2017

“When a library is open, no matter its size or shape, democracy is open, too.”
Bill Moyers

COMPARATIVE STATISTICS

	Number of Titles Owned	Total Circulation	Number of Patrons	ILLs* Loaned To Others	ILLs* Borrowed From Others
2017	36,496	89,111	5,816	1,809	196
2007	31,806	128,310		1,599	300
1997	16,393	73,051		454	323

**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.

When the library converted to VOKAL the patron database was updated and out-of-towners were removed from this count.

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

HOURS

Monday, Wednesday, and Friday: 9 a.m. to 5 p.m.

Tuesday and Thursday: 9 a.m. to 8 p.m.

Saturday: 9 a.m. to 2 p.m.

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 Friends of the Library **“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 fund-raisers 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 CHANGES:

Deb Cross filled the part-time position as library assistant in the children’s area.

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 from home by searching “Essex Free Library” and clicking on the Online Catalog link in the upper right hand corner. The library is part of VOKAL – a group of 59 Vermont libraries accessing Koha – online open source catalog. Patrons are able to renew their own items, place holds, or see what other library owns a title. Friendly reminders of near due materials, hold notices, and overdue notices are also able to be emailed.
2. **VOL -- Vermont On Line** is a partnership with other Vermont public libraries and the Vermont Department of Libraries. It provides access to a variety of Gale databases, including magazine and newspaper articles on health information, car repair, job search, language classes, and wellness sites.

3. “Listen Up Vermont” provides access to downloadable audio and e-books through the Green Mountain Library Consortium and Overdrive. Over 1,300 Essex patrons checked out 5,380 titles in audio and e-books format during 2017.

4. The MANGO Language program allows you to set up language classes in 23 different languages. MANGO is very easy to use and children who love spending time online can hone their second language skills. Essex residents are commonly the biggest user in the state of this service.

5. Universal Class offers 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 book and musical CDs, DVDs, puzzles and children’s book/CD kits and DVDs. As previously mentioned, the library is now part of VOKAL. Our patrons are now able to renew and place holds online, see what 59 libraries have available, and have notices sent via email.

2. Phone Services – We also welcome phone services for those that wish to call. We are a phone call away to renew books, place holds, initiate Inter-Library Loan (ILL) searches, register for programs and ask reference questions. Always call if you are concerned about an overdue or bill notice you may have received. Attention will be given each morning to messages left after hours.

3. HOMECARD Privileges – With your library card Essex residents have access to all Chittenden County libraries (with the exception of the Fletcher Free Library in Burlington) and other libraries in Vermont. The current cards are hot pink and expire in December 2017.

4. Copier/Fax/Scanner – Our copier/printer is available for public use with at a fee of 10 cents per page/ 25 cents for color copies. In addition to copying/printing, patrons are able to fax or scan their documents as well.

5. Notary Service – There is usually a staff member who can notarize your document at no cost.

6. Inter-Library Loan – The library is happy to try to locate titles for patrons that are not in this collection. Libraries throughout the state cooperate by sharing their diverse holdings.

7. Tax Forms – The State no longer sends the library tax forms but we continue to offer a variety of Federal tax forms for the public beginning in early January.

8. Internet Access – Patrons have access to the Internet from five public workstations located on all three floors. Printing services are available from these workstations. In addition, wireless access is available.

9. Tech-Tips – Patrons may request individual help sessions to learn about their personal device, email, downloading e-books and audio books, and web searching. Please speak to a librarian to set up a convenient time. On Wednesdays we offer a specific tech time at 10 a.m. with Traci.

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

11. Homebound Services- If you are unable to get to the library for a book just give us a call.

SPECIAL PROGRAMS and RESOURCES:

Adult Programs:

Vermont Author Visits: Vermont authors such as Jack Mayer have been speakers at the library. We also had patrons from this and surrounding libraries participate in a reading of the Frederick Douglass' speech.

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. An updated set list can be found on the library's web site. We also have an evening book discussion group on the last Thursday of the month.

The Noontime Discussion series meets on the 1st Thursday of each month. The literary theme have ranged from memoirs to magical realism to this year's debut novels. Most memorable titles included *The Woman in White* and *Mr. Penumbra's 24-hour Bookstore*.

The Evening Discussion group meets the last Thursday of the month.

These lively discussions last about one hour and new faces are always 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.

Programming: our newest lecture series named Food for Thought has been a great success and is continuing in 2018.

The library also participated in Vermont Reads with the Shackleton related titles. We continue to offer once a monthly adult coloring session and knitters meet Tuesday evenings. We offer blood pressure monitors for our patrons thanks to the Vermont Department of Health.

Children's Programs:

Story-times for toddlers and pre-schoolers are held throughout the year. Also, the library offers Musical Story-times and craft every Friday at 10:30 a.m. with Caitlin and drop-in story-times on Monday mornings with Deb Cross. We now offer every Saturday story-time at 10:30 a.m. There is always a weekly craft for kids set out for them to do on their own. In addition, special events, and a few other programs were held throughout the year. We have also continued the program where reluctant readers may read to reading dog McKenzie.

Dorothy Canfield Fisher books discussions throughout the year are led by Caitlin.

The Summer Reading Program offered an array of programs and reading incentives designed to keep vacationing students visiting the library and reading regularly. In 2017, 194 readers participated in the theme of Build a Better World Summer Program. These children read 3,938 books. A build a better world themed party started the summer off and summer ended, as always, with magical Marko and his no-fail trick of launching a playing card to the ceiling of the Main Reading room. Next time you come in check out the 23 playing cards now on the ceiling. The library offered 51 programs with 757 participates.

In addition, family friendly films have been shown throughout the year. The library continues to offer a creative writing club for kids. Also continuing this year is the popular Lego club.

A fence was put in along Route 15 allowing us to use that space for programs, especially for children.

Come and check us out!

HEALTH OFFICERS
Jerry Firkey, Health Officer
Sharon Kelley, Deputy Health Officer

The Health Officer and Deputy Health Officer are appointed by the Vermont Department of Health Commissioner, after receiving a recommendation from the Selectboard. Health Officers conduct inspections to detect violations of any state or local health statute, rule, ordinance or permit, or any public hazard or public risk. The specific duties of the Health Officer can be found under Vermont State Statute Title 18, Chapter 11§ 602a.

The Health Officers assist the Health Department on educating the public. In order to achieve this mission, we ask that you keep yourself informed by visiting the State of Vermont Health Department website (www.healthvermont.gov) and the Town website (www.essex.org). If you need to contact the Health Department directly, the number is (800) 439-8550 or (800) 640-4374.

Health Officers respond to public complaints in connection with rental housing units such as mold and mildew, lack of sufficient heat, water line and drain leaks, and faulty wiring. The health officer often requests assistance from the State Fire Marshal's office to review for faulty wiring and poor construction as all rental units are subject to State of Vermont Building Codes. Preventative measures should be taken by the property owner and tenant by routine clean-up, better ventilation and use of dehumidifiers in order to reduce the potential for mold and mildew. The Health Officers have a duty to ensure that health violations are corrected.

Vermont Tenants, Inc.: Contact Vermont Tenants at (802) 864-0099 for a handbook available to both the property owner and tenant. The handbook describes the responsibilities related to rental housing. Additional information such as ADA & Accessibility, Asbestos, Electrical, Energy, Lead Paint, Fair Housing, Mold, Radon, and Water, is available on their website at <http://www.rentalcodes.org/areas-of-interest/other-concerns/>.

Swimming Areas: 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. The results of these bi-weekly tests can be found at www.essex.org.

Animals: It is very important that you pick up after your animals, including horses, especially at Indian Brook Reservoir (an impaired waterway). These measures will help to keep the Reservoir safe for swimming and the grounds sanitary for hikers. Dogs must be on a leash at all times in the parking area, boat launch area and picnic area. In all other areas, animals must be under the control of the owner at all times.

All dogs, cats and ferrets are required to be current on rabies vaccinations. Also, dogs must be licensed annually with the Town Clerk (April 1 deadline).

Animal bites must be reported to the Essex Police with ensuing investigation by the Animal Control Officer and Health Officer. If a wild animal is acting strange, stay away from it and call the Police Department. For more information about rabies, call the **Rabies Hotline** at 1-800-472-2437.

Lyme Disease: Help prevent Lyme Disease by wearing clothing that covers your body (even in warm weather months) and use insect repellent as ticks continue to be in abundance. Veterinarians are asking that you provide tick protection to your animals year round. Lyme disease is transmitted to humans through the bite of infected blacklegged ticks. See the Vermont Health Department website for more information.

Flu: Each year because of the flu, more than 9 million people in the U.S. get sick, more than 140,000 people are hospitalized, and more than 12,000 people die. Even though the flu virus is unpredictable, getting a flu shot is still the first and most important step in protecting against flu.

Getting vaccinated is especially important for people who are at a high risk of complications from flu, including pregnant women, kids under five, adults over 50 and people with chronic health conditions like asthma, diabetes, and heart disease.

And while you'll be protecting yourself with the flu shot, you're also stepping up for people who are unable to get vaccinated or who have weakened immune systems, like newborn babies and people who are undergoing treatment for cancer.

There are more than 300 places to get a flu shot in Vermont. To find a location near you visit <http://www.healthvermont.gov/flu> or call 2-1-1.

Recycle: Laws are in place that ban disposal of recyclables (metal, glass, plastics #1 & #2, and paper/cardboard), leaf and yard debris, and clean wood. The disposal of food scraps will be required by **July 1, 2020**. All Essex residents should familiarize themselves with the new laws by contacting the Chittenden Solid Waste District (CSWD) at 872-8100 or visiting its website at (www.cswd.net/a-z/). CSWD has been offering free composting classes and offers other information such as what to do with tires, paint, leaves, batteries, mattresses, and so much more!

The **West Nile Virus** (WNV) and **Eastern Equine Encephalitis** (EEE) inflicted from mosquitoes continue to be active in Vermont. WNV is a viral infection that usually affects birds. The virus spreads when a mosquito bites an infected bird and then bites a human. An infected mother may pass the virus along to her fetus during pregnancy or to her infant during breastfeeding. **Eastern Equine Encephalitis** (EEE) is a rare disease caused by a virus (EEEV) spread by infected mosquitoes. EEEV is one of a group of viruses that mosquitoes can pass to humans and can cause inflammation and swelling of the brain (encephalitis). The state collects batches of mosquitoes from all 14 counties in Vermont and performs weekly tests for WNV and EEE. The results are posted on the State of Vermont Health Department website.

If anyone has a complaint or if you need assistance, please call the following numbers: (802) 598-0801 or (802) 878-1343. Nights, weekends, and holidays, call the Essex Police Department at (802) 878-8331.

Thank you all for staying informed and making Essex a great community!

**The Town of Essex
Parks & Recreation Department
Budget Narrative
December 2017**

Department Mission

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

The Essex Parks and Recreation Department continues to serve the **Community** of Essex through **People, Parks, and Programs**. In recent years, we have strived to increase our **Connections** as a way to reach current and potential users. These efforts have improved our visibility to the public, both residents and non-residents, as a way of increasing program registration or by gaining trust and boosting interest in community awareness.

To carry out our department's mission as we promote connecting the public to a healthier community, we are proud to be one of the largest seasonal employers in Essex. Each year we employ nearly 75 individuals within our pool, parks, and recreation programs. We are often complimented on our department efficiencies, producing a variety of programming each season, services and safe play spaces. While the compliments are appreciated and valued, we cannot hide the true costs of providing continued community efforts and increasing the enhancements for the residents of the entire Essex community.

Improvements to our programs, services and facilities continue, with examples listed below:

Recreation

Recreation programs are developed to provide the community opportunities to meet their physical, mental, and social needs. Through our diverse programs, we continue to educate residents on the benefits of physical activity, provide the 55+ community with low-cost active and social opportunities, help people build healthy lifestyles, and offer programs that provide youth with positive ways to enrich and occupy their free time.

Accomplishments and goals in **FYE17/18** include:

- Increased enrollment in the Girls Lacrosse League, along with receiving another large donation for specific program equipment needs;
- Continued programming at Sunset Studio, a facility space funded through program revenue;
- Update the Subsidy Allocation Policy to reflect local needs;
- Increase program offerings and usage at Sunset Studio; and
- Update website layout and information along with a registration software upgrade.

Proposed increases to the **FYE19** Recreation portion of the budget reflect increases consistent with costs associated with providing enhanced levels of service throughout our programming demands. Programming expenses are handled through the Program Fund, a self-sustaining fund that does not affect increases on taxpayers. Operating expenses primarily cover three full-time staff and the Memorial Day Parade fund.

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, fun and clean.

Improvements and goals of the parks in **FYE17/18** include:

- Continued improvements to maintain safe playing surfaces at the Prairie Fields through turf management;
- Installed an updated gate house at Indian Brook Reservoir;
- Updated drainage at Myers Park;
- Continue compliance with ADA regulations on paths at parks;
- Repaired structural integrity to the Bandstand at the Fort Ethan Allen Park;
- Replace playground equipment at Saxon Hollow Park and Pinewood Park;
- Resurface tennis and basketball surfaces throughout parks;
- Update vegetation study at Indian Brook Park related to milfoil management;
- Continue removal and cleanup efforts of hazardous trees from various parks and facilities.

Proposed increases to the **FYE19** Parks portion of the budget reflect increases consistent with costs associated with providing an increased level of service in regards to department branding, supervision of park maintenance and users, as well as added playground surfacing at neighborhood parks.

Pool

Sand Hill Pool has been a community asset since 1979. Through the years, the reputable Town of Essex Swim Team has stayed a strong competitor in the Champlain Valley Swim League association and our swim lessons have grown to provide opportunities for young and older to learn a life skill while accommodating household work schedules. Sand Hill Pool also gives approximately 35 seasonal staff the opportunity to work with the public and teach others water safety skills throughout Essex and neighboring communities. All of these programs and active community space continue to provide personal development, and health and wellness for all ages in a safe and fun environment.

Accomplishments and/or improvements to the pool in **FYE17/18** include:

- Implemented new start-up and closing procedures with outside contractor;
- Upgrade fixtures internally at Sand Hill Pool in washrooms and guard room;
- Installed updated shower benches for ADA compliance in locker rooms;
- Replaced guard and pool deck chairs/furniture;
- Continue updates to facility infrastructure;
- Continue to replace and upgrade pool deck amenities;
- Install shade system for picnic area;
- Repair ADA-compliant lift chair for pool accessibility;

Proposed increases to the **FYE19** Pool portion of the budget reflect increases consistent with costs associated with providing the same or enhanced levels of service on an aging facility. The

TEST will also be hosting Leagues in July, bringing approximately 500 swimmers and their families to the facility.

Senior Activities

The needs of our aging community have become apparent with recent senior housing developments, resulting in increased ridership for the senior vans, as well as activities and social experiences at the Senior Center. The Senior Van provides a free essential service to the 60+ community of Essex, with an average of five new riders added each week. The vans allow seniors convenient accessibility for healthcare, wellness, recreation, and social needs. The department hires, trains, and schedules the drivers. The Senior Activities Coordinator hires and schedules the phone volunteers, along with assisting the Director with training sessions.

The Essex Area Senior Center (EASC) continues to function under both the Town and Village municipalities, supporting our aging community. The full- and part-time staff, as well as the phone volunteers are maintained under the Town municipality; the facility and capital improvements are sustained by the Village municipality.

Accomplishments and/or Improvements in **FYE17/18** include:

- Worked collaboratively with Essex Junction Recreation and Parks on senior programming and events to streamline programming;
- Provided transportation for additional trips sponsored by EASC;
- Obtained a new van through the CCTA leased replacement program supported by capital funds;
- Conduct defensive driver training with Vermont League of Cities and Towns for all scheduled and substitute drivers;
- Create a new ridership application and information packet for consumers of the van service, mailed to more than 280 riders;
- Hire replacement driver(s) to maintain scheduled van hours.

Proposed increases to the **FYE19** senior activities portion of the budget reflect increases consistent with costs associated with providing the same exceptional level of service, while retaining the Senior Activities Coordinator position as a full-time paid position. The largest increase is in salaries to match industry minimums.

POLICE DEPARTMENT
Bradley J. LaRose, Chief of Police

Over the past several months the police department has lost a few of its longest serving members to retirement. Lieutenant Robin Hollwedel, Captain George Murtie, and I have retired after many years of service to the Essex community. Our longevity with the department is a testament to the strong partnership and support of our community.

Rick Garey, a department veteran with more than 28 years of service, has been appointed as Police Chief. The appointment of Chief Garey continues a pattern of developing and promoting to upper level administrative positions from within the organization. Maintaining institutional knowledge and developing succession plans are vital to the future operation of the department.

The demands placed upon the Police Department have continued to increase while staffing levels have remained level for several years. The population of the Essex community is approximately 20,000. The ratio of full-time officers per 1,000 population is 1.33, which is low compared to other Vermont communities. The department will need to increase in size to meet future demands.

The department's commitment to drug enforcement continues to be a priority. A significant amount of criminal activity in our area is directly connected to the illicit drug enterprise. The department does, and will continue to, work closely with state and federal law enforcement to aggressively interrupt the sale and use of illicit drugs. The opioid epidemic remains the leading cause of concern for our community. However, inappropriate use of pharmaceuticals remains a significant threat. The department now has an affixed drug drop box in the main lobby of the station. This drop box provides a convenient means of disposing of unwanted and outdated prescription medications.

A large area of the parking lot surrounding the police station heaved significantly during the extremely cold winter of 2014-2015. The Town hired an independent engineering firm to investigate and report the cause of the heaving. The damage was determined to be the result of inadequate water drainage. Through a mediation process with entities involved in the construction of the lot the Town acquired funds to replace the improperly designed portions of the lot. The construction repair was completed during the summer of 2017.

The Community Justice Center remains a vibrant resource for mediation and alternative justice. In recent years the Center has expanded the services it provides to now include Rapid Intervention referrals (RICC) from the State's Attorney's Office and support and accountability programs (COSA) for selected individuals reentering the community after incarceration.

The department appreciates the strong and effective partnership it has with the community. It has most certainly been an honor, privilege, and pleasure to have worked in this community for 37 years.

FYE 2017 Statistics

REPORTED CRIME ACTIVITY - PERIOD 07/01/16-06/30/17

	2013	2014	2015	2016	2017
HOMICIDE	0	2	0	0	1
ROBBERIES	4	5	6	3	3
BURGLARIES	73	85	97	54	60
ASSAULTS	84	54	65	66	55
SEX OFFENSES	24	21	23	24	18
DRUG OFFENSES	111	86	85	75	120
LARCENIES	470	488	331	304	269
VANDALISM	162	115	83	95	62
STOLEN VEHICLES	17	4	7	8	7
SUICIDES/ATTEMPTS	9	4	8	7	11
MISSING PERSONS	34	39	26	20	35
BAD CHECKS / FRAUD	91	104	92	93	84
D.U.I	38	23	42	57	42
COURT CASES	334	327	293	270	210
ACCIDENTS	710	718	701	582	521

There were 3,150 tickets written for traffic and parking violations. Of these tickets, 811 were Vermont Traffic Citations.

COMMUNITY JUSTICE CENTER
Jill Evans, Director

The Essex Community Justice Center (CJC) has existed since 2003. It provides restorative justice approaches to crime and conflict in the Essex, Colchester, Jericho, Milton, Underhill, and Westford communities. The CJC is funded by the VT Department of Corrections and its employees are employees of the Town.

Restorative justice focuses on repairing harm to individuals and to the greater community impacted by a crime. Relationships are rebuilt and the community is stronger when it has a role in addressing crimes that affect the safety and well-being of its residents. The CJC has four part-time staff who train and support community volunteers to provide the majority of the restorative processes in any given year.

The following programs are provided by the CJC:

Restorative Justice Panels

The Restorative Justice Panel is a group of trained community volunteers who work together with affected parties and offenders in a Panel Process. The Panel Process supports those affected by crime to seek reparations from the offender and in turn helps hold the offender accountable for repairing the harm they have caused.

The majority of cases, youth and adult, come as Direct Referrals from Law Enforcement. They may also come from the State's Attorney's Office, Rapid Intervention Community Court (RICC) or the Department of Corrections. In these cases, the crime can be addressed through restorative approaches. This alternative saves money that would otherwise be spent on additional law enforcement time, court staff, legal fees, and supervision by the Department of Corrections. In both of these cases, if the Responsible Party completes their Panel Agreement successfully, they will not have a criminal record. The panel process holds those responsible for crime accountable for their actions and provides an important opportunity for those affected by crime to share their stories and identify needs for repair.

In FYE 17 the CJC received 114 new referrals and processed a total of 161 cases with a successful completion rate of 80%. Combined, that adds up to 625 volunteer hours. The panels were possible with the efforts of 37 local community volunteers.

Restorative Reintegration

CJC staff and trained volunteers work with individuals returning to their community after serving an incarcerative sentence. The goals of the program are to assist participants to reintegrate and connect to the community in a positive way, to help reduce recidivism, and to enhance community safety. This is done through one-on-one reentry support and for people who present a higher level of risk, we provide Circles of Support and Accountability (CoSAs). The CoSA Program wraps a circle of trained volunteers around a reentering individual that meets with them weekly for a year. The purpose of CoSA is to ensure that there are no more victims and no more secrets while supporting and connecting the individual to their community, increasing the chances of their success.

In FYE 17 the CJC provided 3 successful CoSAs and supported 4 reentry cases with the assistance of 12 local community volunteers. Combined, that adds up to 405 volunteer hours.

Community Dialogue and Crime Prevention

Through its partnerships with local community organizations, the CJC holds Public Forums and facilitates Community Dialogues focused on crime prevention and community safety.

Conflict Assistance

CJC staff and volunteers are available to help community members and law enforcement address community conflict and safety concerns before a crime is committed including neighborhood conflicts and landlord/tenant disputes. Approaches to conflict include mediation, facilitated group meetings, and individual consultation.

Victim/Affected Party Support

CJC staff provide support to community members affected by crime. Outreach is done in every referral and those impacted by crime are offered the opportunity to meet with those who committed the crime, describe the impact, and request action from the offender designed to repair the harm that occurred.

Restorative Justice in Schools

CJC staff also work with local schools to implement restorative practices through consultation, training and support.

The CJC is informed by an 11-member Community Advisory Board (CAB) that meets quarterly.

PUBLIC WORKS DEPARTMENT
Dennis E. Lutz, P.E.
Town Engineer/Public Works Director

The Public Works Assessment Committee consisting of Village Trustees, Town Selectboard members, and a qualified outside technical agent met during 2017 to evaluate the consolidation of public works services that has occurred over the past two-plus years. The three-year agreement signed between the two elected boards in January of 2015 provided for a Review Committee to perform this function. The Committee determined that the consolidation efforts were successful in meeting seven overall objectives: 1) integration of highway budgets; 2) completion of an integration study, including communication, service requests, cost savings, and management; 3) reduction in costs; 4) the provision of shared management services; 5) coordination of activities for mutual support; 6) development of procedures for infrastructure management; and 7) maintenance of timely and quality public works services to residents and business in the Village and the Town.

The final report recommended that the current agreement be extended and additional tasks be undertaken towards the future goal of full integration. Three areas for further study and implementation were identified. In the first area, personnel, more cross-training of staff, common utilization of best practices, and job alignment and employee succession were identified as objectives. Concerning financial considerations, utilization of a joint rolling stock fund, establishment of a common purchasing policy, determination of how best to combine capital project planning/funding/implementation, and guidelines for future project debt should be studied. The third area is resource management and it would involve utilization of common asset management, joint service-call administration and eventual consolidation of facilities for operations, management and operation.

The plan is to continue the consolidation efforts currently being conducted, generally as outlined in more detail in last year's annual report while revising the current agreement to incorporate the work tasks determined by the Joint Committee.

Concerning budgets, it should be noted that the Town Selectboard annually incorporates the Village Street Department budget provided by the Village Trustees into the overall Town Highway budget. The Public Works Director provides input to the Village on the Street Department budget and provides cost information on both budgets to the Selectboard. The Village sets its Street budget and the Trustees manage that budget independently. Designated Village street money is used exclusively in the Village and designated Town Highway money is used exclusively in the Town. The goal is to administratively manage and coordinate public works functions centrally but enable field operations to be conducted separately in each community.

Storm water continues to be both a success of the consolidation effort and an important factor influencing budgets and employee workload. Between the Town and the Village, seven storm-water grants have been received at a cost of \$518,270. The savings from these grants amount to more than \$1.7 million dollars. The savings are funds that the Town and Village will not have to spend to meet issued and pending permits. In addition, both municipalities have applied for grant funds to support projects involving reduction of phosphorous from gravel roads, an innovative

approach to reconstruction of cul-de-sacs for phosphorous removal, an outfall stabilization project, and cost sharing for replacement of the Village Vector truck. All of these projects support permit requirements for either stream flow restoration, phosphorous removal, or both. The receipt of grants only represents a small part of the workload. Contracts need to be developed for engineering each of the projects, plans and specifications prepared, bids let and construction inspected. So far, local funding of these grants has been accomplished through prudent financial planning using the Capital Funds already approved by the voters.

New multi-sector storm-water permits will be issued in the coming months for both communities. These permits will outline more specifically requirements that must be met to achieve the 25% phosphorous reduction to Lake Champlain. Staff will need to develop the overall plan to achieve this goal from the technical aspects to the required funding. Whether the required effort can be funded through current revenue sources is unknown at this time.

Although Public Works continues its ongoing effort towards consolidation, it is equally important to provide quality service on a daily basis to the community. The handling of service requests, review of new development projects, grading of gravel roads, winter plowing, street reconstruction, catch basin repairs, street sweeping, or a myriad of other services still needs to occur. In FYE 2017, the Town Public Works Department effectively and successfully managed a \$3.9 million Operating Budget, which included Public Works Administration, Highway, Buildings and Plant, Landfill Monitoring, Conservation, and Storm-water accounts, a \$2.68 million Water and Sewer Budget, and a Capital Projects Budget of \$1.6 million. Overall, projects were completed as planned at total costs under the approved budgets. This accomplishment is a direct result of having dedicated, professional employees serving the Public Works departments.

As Public Works Director Dennis Lutz has said in the past, “Our mission in Public Works is to continue to provide responsive service, to address community infrastructure needs, and to protect the public health and safety of the community, while concurrently performing our role to improve the consolidation of public works services in both the Village and the Town.”

TOWN CLERK/TREASURER

Susan McNamara-Hill, Town Clerk and Treasurer

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

Hunting and Fishing Licenses.....	\$127
Marriage Licenses.....	\$9,797
Dog Licenses.....	\$8,262
Liquor Licenses.....	\$4,645
Recording of Land Records.....	\$133,785
Vault Time.....	\$3,065
Sale of Certified Copies.....	\$5,530
Green Mountain Passes.....	\$301
Department of Motor Vehicle Registration Renewals.....	\$704
Printing & Duplication Services.....	\$13,993

The Clerk’s Office recorded 23 volumes of Land Records and 727 Vermont Property Transfer returns for the period of July 1, 2016 through June 30, 2017.

Vital records recorded in the Town of Essex from July 1, 2016 through June 30, 2017:

Births: 226	Marriages: 163	Deaths: 141
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The annual Town Meeting election was held on March 6 and March 7, 2017.

- Article I: The reports of the Officers were accepted.
- Article II: The budget was adopted as amended for FYE 2018 in the amount of \$13,704,739.
- Article IV: The following officers were elected by Australian ballot:

Moderator: (1 One-Year Term)	Steven Eustis
Selectboard: (2 Three-Year Terms)	Max G. Levy
	Andy Watts

Services available at the Town Clerk’s Office:

- | | |
|-------------------------------------|-------------------------------------|
| Collect Property Taxes | Maintain Cemetery Records |
| Collect Water & Sewer Utility Bills | Maintain Vital Records |
| Dog Licenses | Marriage Licenses |
| Early/Absentee Voting | Motor Vehicle Registration Renewals |
| Fish & Wildlife Licenses | Notary Public Service |
| Genealogy Research | Record Land Records |
| Green Mountain Passports | Voter Registration |
| Liquor Licenses | |

TOWN MANAGER
Patrick C. Scheidel

*“It is a far, far better thing that I do, than I have ever done;
it is a far, far better rest that I go to than I have ever known.”*
- Charles Dickens

This annual report is my last one as the manager. As such, I have been reflecting upon my past 27 years of employment. I appreciate the Selectboard who hired me, chaired by John Bartlett, and the subsequent ones who kept me here. As a function of the form of our local government, the manager and the board chairs interact frequently. Thus, to all the chairs with whom I have served, as well as Village President George Tyler, I offer a special nod of appreciation.

Mr. John Bartlett passed away November 3, 2017. The 2002 Annual Report was dedicated to John, highlighting his unselfishness to the Town by serving on the Zoning Board, Selectboard (5 terms), as a perennial Justice of the Peace and voting machine programmer for all elections. He will be missed.

FYE 2019 Budget

The proposed fiscal year end (FYE) 2019 budget is submitted to you with the financial resources necessary to meet the expected demand for municipal services, fill the vacancies of many departing employees, and fund proposed new positions.

The growth in the Grand List has averaged 1.66% over the past five years: 0.75%, 1.73%, 2.13%, 1.27% and 2.41%. From the last assessment year to the current one, the 2.41% increase brought the Grand List value to \$25,850,373. Since the re-appraisal in 2007, the Grand List has averaged 1.39% growth. Continued attention in economic development has been undertaken by our motivated staff and Economic Development Commission, and must continue in order to achieve a more diversified tax base. It is expected that the Grand List growth for FYE 2019 will be approximately 1%. This modest growth trend may be enhanced with continued successful economic development initiatives. Village redevelopment and reinvestment from GLOBALFOUNDRIES will certainly add to our growth.

Operating Budget Overview

The proposed FYE 2019 budget is a responsible financial plan. The effort to consolidate service delivery systems continues. Since July 2013, a shared manager for the Town and Village municipal administration has been undertaken. During the ensuing timeframe, some consolidated service initiatives have been discussed, planned, and implemented. For example, a Joint Stormwater Coordinating Committee plans Town and Village stormwater permit activity. A single Finance Department now serves the Town and Village, one tax bill exists for the Village taxpayers, and one Town-wide collection system has been successfully implemented. A part-time Senior Activities Coordinator has become full-time to manage the consolidated Senior Center and to fundraise. The IT Department serves Town and Village departments. A single Clerk’s Office is responsible for the Town and Village. Other departments, particularly Public Works, are in various stages of consolidation.

The proposed FYE 2019 budget increase is \$595,193, or 4.34 percent, over last year. Salaries are budgeted at 3.5 percent, including premium pay such as longevity and steps. Salaries and benefits in total are up 7.25 percent over the current year. This increase is in large part due to the need to replace long-time staff who retired, as well as filling new, much-needed positions. Cost of living per the CPI-U is projected to fluctuate between 2.5 and 2.9 percent next year. Usual significant operating cost increases such as road materials are expected and budgeted accordingly. Benefit cost increases continue to be a major driver, as medical insurance rose 9.5 percent.

The budget was presented to the Selectboard with the purpose of providing the same level of quality services as previously enjoyed, as well as accomplishing the proposed consolidation projects and accommodating for the loss of many long-term employees with new personnel. Several employees opted for early retirement in late 2016 and early 2017. Hence, there are many new faces in new places within the organization performing many new tasks. Additionally, the experienced former employees accomplished their volume of work equal to twice their number in many cases. For example, a police captain who was also IT Director has become Chief of the Police Department. Now we must meet the IT workload of the past while taking on the vastly increased demands of the present and immediate future, particularly as the IT Department now serves the Village offices, Village Highway Department, Essex Junction Recreation and Parks, and the Community Justice Center.

This budget also includes a series of onetime expenses. The Selectboard budget includes money for a salary study, as required by the AFSCME union contract. Other onetime expenses are associated with the selection of a new manager. For example, professional service funds are needed for facilitated team building, goal setting, and governance. Also, new furniture is needed for the Manager's office.

This budget also accommodates requests for four new positions and increases of two part-time employees to full-time, which represents approximately \$228,170 of the proposed FYE 19 increase. The new positions include a Human Resources Director, two Patrol Officers, and a Public Works employee for highway and water/sewer. The Assistant Parks Foreman is proposed to move from part-time to full-time. The need for a full-time Assistant Parks Foreman has been demonstrated in recent years, as the current part-time position can no longer accomplish all required maintenance services throughout the year. As noted above, a significant portion of the IT Department work was lost on January 13, 2018 when the current director became the Police Chief. That work – plus the increased IT demands – requires a full-time IT Technician. HR functions are currently overseen by an HR Coordinator/Administrative Assistant in the Manager's Office; the current, half-time HR employee has made the Town aware of its shortcomings in this area, and with a growing organization and increasingly complex federal and state regulations – the Affordable Care Act, for instance – a full-time HR Director is a necessity. The Police Department also faces the demands of a growing community. Two new officers will help meet those demands while building capacity for succession planning. The Highway Department has manpower shortages during the winter with plowing, and cannot always find temporary workers; during the summer, the Water/Sewer Department needs an employee to ensure the availability of two, two-man water/sewer crews. It's a safety issue.

Because the IT and HR employees will help with Village services, the salaries for the positions are proposed to be partially (34%) funded by the Village. The Village will be contributing a total of \$25,719 toward those two positions.

Without the new positions and one-time expenses, the proposed budget would be increasing \$347,523, or 2.54 percent, from FYE 2018.

Each year, the leading budgetary items of concern are salaries and benefits. These personnel service cost centers combine for approximately 60 percent of the budget. Over the past three fiscal years, the budgeted percent of salary and benefits versus operating expenses were as follows:

	FYE 16	FYE 17	FYE 18
Salaries & Benefits	66.34%	57.58%	58.12%
Operating	33.66%	42.42%	41.88%

For **FYE 2019**, the proposed budget shows **59.78** percent for salary and benefits and **40.22** percent for operating costs. The trend illustrates how the major driver of recent budget increases have been non-personnel costs, until FYE 2019.

Transfers

The proposed FYE 2019 budget includes \$349,850 in transfer expenses.

Revenue

Revenues are projected realistically. Non-tax revenues are not expected to increase significantly. Property valuation discussions and growth will impact the Grand List as usual. Interest revenue continues downward as a result of low interest rates.

An amount of unassigned fund balance has been and is proposed to be used to adjust the tax rate. With the slowly growing grand list, Town financial resources will remain strained. Maintaining a healthy, unassigned fund balance will minimize the negative impacts of the expected level of delinquencies and allow for creating necessary reserves. A 15 percent unassigned fund balance is our goal.

Although it has been our practice to use tax sales as a last resort while exploring every avenue possible to allow residents to remain in possession of their residential and business property, the Town will continue collections this year. A small fund balance would force us to become even more aggressive in tax collections (via tax sales). Balancing our financial position with taxpayer sensitivity will be our guide in tax collection.

Capital

The capital budget for FYE 2019 is comprehensively discussed in January. 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 central purpose 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 2-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 serious weather patterns causing water-damaged infrastructure, as well as state and federal requirements for water quality, result in revisiting the discussion of adding another penny for capital expenditures.

Conclusion

The budget request shows what is needed to operate normally, and normal operations are now requiring additional staff. Due to the challenge to submit a lean budget yet balance the effective management of each department, a greater than normal increase in salaries and benefits are proposed in the FYE 2019 budget. Funding for the Farm and Open Land contracts and the veterans’ exemptions requires the local agreement rate of \$.0018. The proposed budget calls for an estimated tax rate increase of \$0.0148, based on a grand list with modest growth of 1 percent. The tax rate increase would yield an increase of \$41.44 on an average home valued at \$280,000. The Town highway tax is projected to remain the same if calculated based on the current grand list, and to decrease by \$0.0001 if the grand list grows by 1 percent.

TOWN OF ESSEX AND VILLAGE OF ESSEX JUNCTION
SHARED SERVICES SUMMARY

2013-14

Administration

- Shared Municipal Manager

Finance

- Combined tax bill
- Cash Receipts on same system

Storm Water

- Sharing of storm water permitting/management costs
- Established Joint Storm Water Policy Coordination Committee/joint staff support

2014-15

Shared Services Assessment Study Report accepted by both boards in September 2014.

Administration

- New Town Director of Administrative Services

Finance

- Shared Finance Director duties started
- Combined Finance team/cross training of Town and Village employees

2015-16

Finance

- Combined payrolls on one system
- Shared accounts receivable module
- Shared bank account
- Consolidated the location of all Finance personnel at Town Offices, 81 Main Street
- Went out to bid for one auditor for FYE 16
- Shared General Ledger and Chart of Accounts started
- Combined accounts payable functions started
- Cash receipts on the same system started

Public Works

- Incorporated a portion of the Village highway budget in the Town highway budget
- Joint Public Works Director
- Began phased-in consolidation of shared services over multi-year period
- Joint Communications Plan for Shared Public Works Management
- Joint plan entitled Handling of Requests for Service/Complaints
- Joint Winter Operations Plan
- Assistance from the Village to cover sidewalk clearing along a portion of VT Route 117
- Joint required safety training
- Single paving bid for Town and Village
- VTRANS Class 2 Paving grant application prepared for Village by Town staff
- Sharing of equipment for specific project needs such as leaf hauling, salt mixing and catch basin cleaning
- Joint effort for equipping vehicles with GPS locators

Storm Water

- Joint hiring of two interns for summer data collection with assistance by wastewater treatment facility summer interns
- Joint development of required Sunderland Brook and Indian Brook Flow Restoration Plans
- Village Water Quality Superintendent monitoring the progress of the Clean Water Act 64
- Joint storm water training on equipment and cooperative installation of testing equipment/data collection
- Joint use of equipment to clean catch basins
- Grant application preparation by Town staff for separate Town and Village grants
- Lowered Town catch basin cleaning costs through use of Village Vector Truck

2016-17

Administration

- Shared Clerk/Treasurer
- Technology upgrades made with an eye toward compatibility/shared IT infrastructure

Finance

- Shared auditor for the FYE 2016 audit
- New Town Bookkeeper to process both Town and Village payroll
- Move the Village Utility (water/sewer) to Town accounting system
- Combined purchasing

Clerk

- Shared Clerk/Treasurer duties started

Public Works

- Continuation of shared services as outlined in 2015-2016
- Joint See-Click-Fix software implemented for request-for-service and complaints
- Successful grant application by Town staff resulted in additional paving for Village
- Pre-winter inspection of Village trucks using Town hoist to inspect under vehicles with assistance from the Town mechanic (under way)
- Preliminary development of plans for partial utility services (water and sanitation) consolidation (under way)
- Development of a single road management plan for maintenance of roads in the Town and Village with Town staff, Hamlin Consulting Engineers (the Village's contract engineer) and CCRPC participating in the work (field work approximately 75% complete)
- Preparation of a periodic report to each Board on the status of key projects in each community and collective projects affecting both communities
- Overview by Public Works Director of Village and Town Highway Budgets
- Periodic meetings of Public Works Director, Town Engineering staff, Hamlin Consulting Engineers, Village Public Works and Storm Water staff to share information and provide updated project status

Storm Water

- Continuation of shared services as outlined in 2015-2016
- Preparation of Flow Restoration Plan Implementation and Financial Plan for both communities
- Submittal of common basis for handling of expired permits in the Town and the Village
- Applied for and secured Village and Town VTRANS Flow Restoration Grants via Public Works

Community Development

- Thoughtful Growth in Action (TGIA) report rolled out to Trustees, Selectboard, Town and Village Planning Commissions and Zoning Boards of Adjustment

2017-2018

Administration

- Alignment of Fire Department organizational structures, training protocols, capital planning, employment practices and budget account structure
- Hiring of a new Unified Manager

Information Technology

- Converted Village Recreation and Parks (EJRP) from Chittenden Central Supervisory Union (CCSU) network to the Town network. This included servers, users, workstations, antivirus and firewalls (approximately 90% complete)
 - Allows EJRP and Town staff to share files with each other.
 - Allows EJRP staff to use NEMRC (the system used by the Town) for Payroll and Accounts Payable
- Converted Village Public Works network to Town network. This included users, workstations, antivirus and firewall (approximately 90% complete)
 - Allows Village Highway staff to access and share files with the Town Public Works staff
 - Allows Village Highway staff to store files that had been stored locally or in the cloud to a Town server that is backed up and replicated offsite hour
- Converted Village Offices from Essex Junction network to Town network. This included servers, users, workstations, antivirus and firewalls (approximately 90% complete).
 - Allows Village and Town staff to share files and applications including NEMRC.
 - Allowed for the consolidation of mailservers and migration to the Microsoft Office 365 cloud. The email addresses remain independent (@essex.org and @essexjunction.org)

Finance

- Research of having one Federal Tax ID concludes it is best to wait

Public Works

- Continuation of shared services as outlined in previous years.
- Both Village and Town Public Works staff have worked closely to coordinate with the joint Village and Town Public Works consolidation committee to review achievement of existing goals, and look for future opportunities for consolidation.
- The joint use of the See-Click-Fix software continues to be used for request of service/complaints continues with the Village and the Town.
- Successful grant application by Town staff on behalf of the Village resulted in a State grant award to rehabilitate the pedestrian portion of the Main Street Bridge over Indian Brook next to the Municipal offices at 81 Main Street. The design is being coordinated jointly between the Town and the Village.
- The Village and Town Highway Departments participate in safety and winter operations training on an annual basis.
- Town and Village staff have worked with the CCRPC to develop a municipal road management plan to be used to budget and maintain existing paved infrastructure throughout the community. This project is 90% complete and should be ready for use this coming summer.
- The Town and Village will continue to bid, construct, and inspect municipal paving projects jointly. The total of 15 road segments were paved in last year's contract. The total contract amount for paving in FYE17 was \$457,844.19.
- Periodic reports continue to be provided to each Board on the status of key projects in each community and collective projects affecting both.

- The Public Works Director continues to review and provide direct overview on both Village and Town Highway Budgets.
- Public Works crews have provided mutual support on specific projects using equipment and manpower not available within only one municipality.

Storm water

- Continuation of shared services as outlined in previous years.
- Both the Town and Village have completed, submitted and had their permit required Flow Restoration Plans approved for all required watersheds.
- All four identified projects within the Town and Village Flow Restoration Plans are currently funded with grants received by the State with matching funds from the Capital budget. These grants have saved the Town and Village in excess of \$1,596,426 that would have been required.
- Successful grant application by Village staff resulted in a VTrans Highway Stormwater Mitigation Program grant award to create a Phosphorus Control Plan to identify potential projects to meet phosphorus reduction targets.
- Both staffs have coordinated and submitted new grant applications to help reduce the impact of the cost of phosphorus removal in the community.
- Chloride monitoring will continue being conducted throughout the community to get a baseline for possible future permit requirements.
- Successful grant application by Town staff resulted in a Better Roads grant award to rehabilitate existing storm water outfalls within the Village.
- Staff have worked closely to monitor State regulations and potential new laws that could have financial implications for the community.
- Joint effort between the Town and Village on the Joint Stormwater Coordinating Committee.
- Use of summer and winter interns between both communities to meet compliance requirements under the Town and Village's State Stormwater Permit.
- Successful grant application, along with the CCRPC and USGS, to determine the amount of phosphorus removed from street sweeping and catch basin cleaning practices.
- Use of the Village equipment to clean catch basins.

2018 - 19

Administration

- Proposed sharing of Human Resources Director

Information Technology

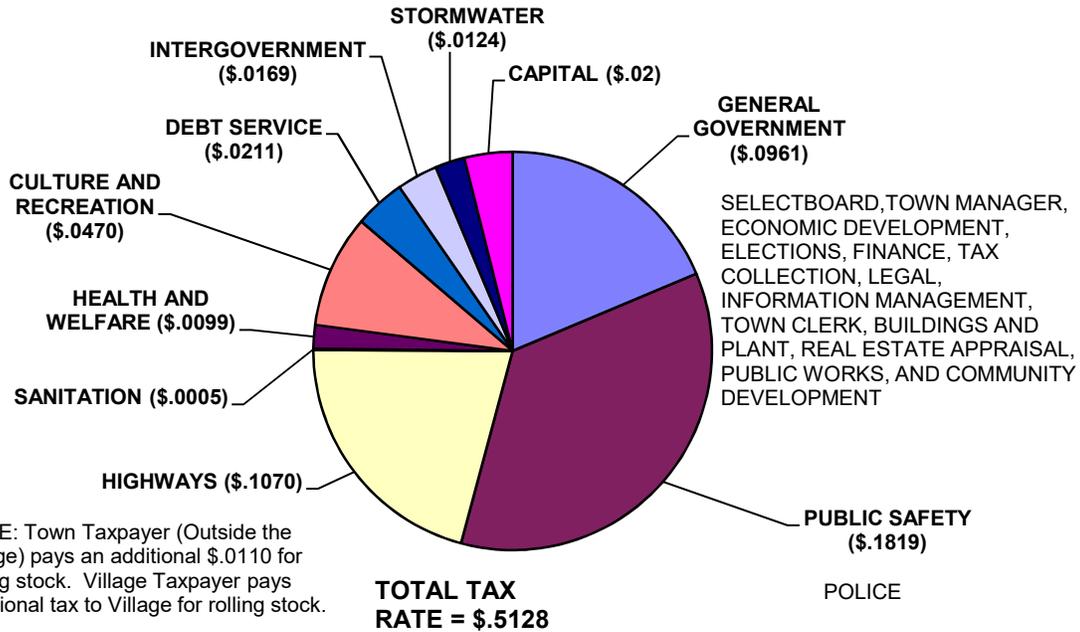
- Proposed sharing of IT Employee

Finance

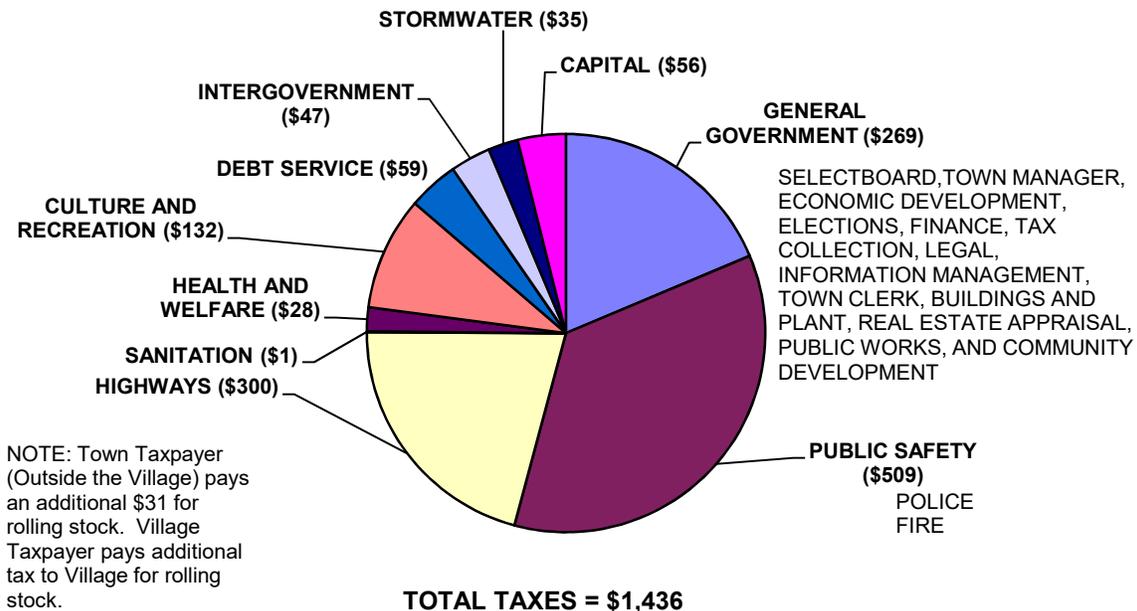
- Merge and share financial policies such as purchasing and investment policies

PROPOSED TOWN BUDGET FISCAL YEAR ENDED JUNE 30, 2019

ESTIMATED TAX RATES BY CATEGORY



ESTIMATED TAXES ON \$280,000 HOME



NOTE: Estimated tax rates and taxes are based on estimated 1% growth in grand list.

**Town of Essex Proposed Capital Budget and Program
FYE 2019 - 2023**

PROJECT NAME	TOTAL PROJECT COST	FYE18 BALANCE (6/30/18 estimated)	FYE19			
			FYE19 Additions (CAPITAL TAX, budgeted)	FYE19 Additions (Operating or Capital Transfer, budgeted)	FYE19 Additions (Grants, Developer Funds, budgeted)	FYE19 Additions (Transfer between projects, budgeted)
Highway Garage Area Improvements	\$ 415,615	\$ 12,893	\$ 5,000			
Library deferred maintenance & expansion	\$ 117,000	\$ 4,442	\$ 3,000			
Memorial Hall	\$ 377,000	\$ 6,852				
Community Recreation Facility	\$ 30,000	\$ 10,000				\$ (10,000)
Energy-saving projects	\$ 32,121	\$ 21,247	\$ 3,000			
Historic Water Tower	\$ 229,000	\$ 44,168				
Slate Roof Repairs	\$ 105,000	\$ 28,914	\$ 25,000			
Tree Farm Improvements	\$ 185,000	\$ -	\$ 30,000			
Building Facilities Needs	\$ 40,000	\$ -	\$ 20,000		\$ 10,000	\$ 10,000
SUBTOTAL BUILDINGS	\$ 1,530,736	\$ 128,516	\$ 86,000	\$ -	\$ 10,000	\$ -
Road Reconstruction	\$ 1,439,940	\$ 225,000				\$ (245,000)
Old Stage Road	\$ 204,000	\$ -	\$ 40,800		\$ 163,200	
Greenfield Road	\$ 105,000	\$ -	\$ 105,000			
Sand Hill Road	\$ 130,000	\$ -				\$ 130,000
North Williston Road	\$ 60,000	\$ -				\$ 60,000
Optical Traffic Controls	\$ 30,000	\$ -				\$ 30,000
Gravel Roads Improvements	\$ 237,000	\$ 24,367				\$ 25,000
Allen Martin Parkway	\$ 4,300,000	\$ -				
VT15/Allen Martin Drive Intersection Analysis	\$ 1,500,000	\$ 74,665				
SUBTOTAL HIGHWAYS	\$ 8,005,940	\$ 324,032	\$ 145,800	\$ -	\$ 163,200	\$ -
Highway Equipment, Vehicles	\$ 2,796,437	\$ 39,032	\$ 25,000	\$ 168,000	\$ 17,000	
Fire Department	\$ 1,897,586	\$ 304,913		\$ 150,000		
Fire Dept Equipment		\$ 36,768		\$ 20,000		
Capital Park Equipment	\$ 127,870	\$ (17,725)				
Senior Vans		\$ 59,679		\$ 4,000		
Comm Dev/Assessor Vehicle	\$ 22,000	\$ 6,676		\$ 5,000		
SUBTOTAL HEAVY EQUIPMENT	\$ 4,843,893	\$ 429,343	\$ 25,000	\$ 347,000	\$ 17,000	\$ -
Park Asset Replacement Plan	\$ 263,729	\$ 149,726				\$ 31,000
Rec Impact Fees	n/a	\$ 286,462				\$ (31,000)
Milfoil Mitigation at Indian Brook	TBD	\$ 68,303	\$ 12,500			
Indian Brook Dam Repairs	\$ 205,000	\$ 76,416	\$ 17,500			
SUBTOTAL PARK FACILITIES	\$ 468,729	\$ 580,907	\$ 30,000	\$ -	\$ -	\$ -
VT RT 15 from Circ to Mini-Golf Course	\$ 22,800	\$ 3,000				
Towers Rd Path/Walk from VT128	\$ 216,000	\$ (22,267)			\$ 194,400	\$ 21,600
Pinecrest Dr Sidewalk from Suffolk Ln to Colchester Rd	\$ 357,770	\$ (15,145)			\$ 286,223	\$ 71,554
VT15 from Athens Dr to the Circ	\$ 63,125	\$ -			\$ 50,500	\$ 12,625
VT15 from the East Gate of Fort Ethan Allen to West St	\$ 36,000	\$ -			\$ 28,800	\$ 7,200
General Paths, Walks and Trails	TBD	\$ 221,263	\$ 40,000			\$ (112,979)
SUBTOTAL PATHS/WALKS/TRAILS	\$ 695,695	\$ 186,851	\$ 40,000	\$ -	\$ 559,923	\$ -
Stormwater construction projects	\$ 276,352	\$ 273,074	\$ 147,200			\$ (240,068)
Sydney Drive Storm Pond Conversion	\$ 304,942	\$ -			\$ 24,000	\$ 6,000
Village Gravel Wetland	\$ 35,614	\$ -				\$ 30,614
Village Fairview Drive	\$ 133,069	\$ -				\$ 128,069
LDS Storm Pond Conversion	\$ 1,346,185	\$ -			\$ 60,000	\$ 15,000
Town Better Roads 2018 Grant	\$ 35,133	\$ -				
Village Better Roads 2018 Grant	\$ 4,395	\$ -				
Town TAP Cul-de-sacs	\$ 338,925	\$ -			\$ 10,000	\$ 5,000
Village Env. Mitigation Grant (phos)	\$ 50,000	\$ -				
Town Better Roads 2019 Grant	\$ 1,600	\$ -			\$ 6,400	\$ 1,600
Village Better Roads 2019 Grant	\$ 3,785	\$ -				\$ 3,785
Other Permit Compliance and Chloride	\$ 220,000	\$ -				\$ 50,000
SUBTOTAL STORMWATER	\$ 2,750,000	\$ 273,074	\$ 147,200	\$ -	\$ 100,400	\$ -
Equipment Replacement, Digital Records Management	\$ 125,000	\$ 65,977	\$ 25,000	\$ 2,850		
SUBTOTAL INFORMATION MANAGEMENT	\$ 125,000	\$ 65,977	\$ 25,000	\$ 2,850	\$ -	\$ -
Natural Resources Management	\$ 100,000	\$ 15,014	\$ 6,000			
SUBTOTAL NATURAL RESOURCES MANAGEMENT	\$ 100,000	\$ 15,014	\$ 6,000	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve Fund		\$ 694,135				\$ (737,288)
Pinecrest Drive to Village Route 2A	\$ 190,000	\$ -				
Douglas to Willoughby	\$ 242,000	\$ -				
Sand Hill Road waterline size increase	\$ 258,000	\$ -				
Dalton Drive Waterline project (SW Rd Waterline)	\$ 710,000	\$ 22,712				\$ 687,288
Birchwood Waterline Loop	\$ 350,000	\$ -				
VT15 CWD Waterline Project	\$ 1,900,000	\$ -				
SUBTOTAL WATER	\$ 3,650,000	\$ 716,847	\$ -	\$ -	\$ -	\$ (50,000)
Painesville area	\$ 1,422,000	\$ -				
Cemetery Road	\$ 84,500	\$ -				
Alderbrook Channel Modification	\$ 100,000	\$ 32,900				
Sewer Pump Station Upgrades (SCADA)	\$ 70,000	\$ -				
Sewer Pump Station Upgrades (relocate controls)	\$ 400,000	\$ -				\$ 50,000
SUBTOTAL SEWER	\$ 2,076,500	\$ 32,900	\$ -	\$ -	\$ -	\$ 50,000
GRAND TOTAL	\$ 24,246,493	\$ 2,753,461	\$ 505,000	\$ 349,850	\$ 850,523	\$ -

**Town of Essex Proposed Capital Budget and Program
FYE 2019 - 2023**

PROJECT NAME	ESTIMATED SPEND FYE19	FYE19 BALANCE (6/30/19 estimated)	Projected future spending			
			FYE20	FYE21	FYE22	FYE23
Highway Garage Area Improvements		\$ 17,893				
Library deferred maintenance & expansion		\$ 7,442				
Memorial Hall		\$ 6,852				
Community Recreation Facility		\$ -				
Energy-saving projects		\$ 24,247				
Historic Water Tower		\$ 44,168				
Slate Roof Repairs		\$ 53,914		\$ 105,000		
Tree Farm Improvements	\$ 30,000	\$ -				
Building Facilities Needs	\$ 40,000	\$ -				
SUBTOTAL BUILDINGS	\$ 70,000	\$ 154,516	\$ -	\$ 105,000	\$ -	\$ -
Road Reconstruction		\$ (20,000)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Old Stage Road	\$ 204,000	\$ -				
Greenfield Road	\$ 105,000	\$ -				
Sand Hill Road	\$ 130,000	\$ -				
North Williston Road	\$ 60,000	\$ -				
Optical Traffic Controls	\$ 30,000	\$ -				
Gravel Roads Improvements	\$ 25,000	\$ 24,367	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Allen Martin Parkway		\$ -				
VT15/Allen Martin Drive Intersection Analysis	\$ 20,000	\$ 54,665				
SUBTOTAL HIGHWAYS	\$ 574,000	\$ 59,032	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Highway Equipment, Vehicles	\$ 171,839	\$ 77,193	\$ 176,066	\$ 264,753	\$ 332,129	\$ 178,208
Fire Department	\$ 102,064	\$ 352,849	\$ 102,064	\$ 102,064	\$ 102,064	\$ 102,064
Fire Dept Equipment		\$ 56,768				
Capital Park Equipment		\$ (17,725)				
Senior Vans		\$ 63,679				
Comm Dev/Assessor Vehicle		\$ 11,676				
SUBTOTAL HEAVY EQUIPMENT	\$ 273,903	\$ 544,440	\$ 278,130	\$ 366,817	\$ 434,193	\$ 280,272
Park Asset Replacement Plan	\$ 116,610	\$ 64,116	\$ 84,546	\$ 13,000	\$ 49,573	
Rec Impact Fees		\$ 255,462				
Milfoil Mitigation at Indian Brook		\$ 80,803				
Indian Brook Dam Repairs		\$ 93,916				
SUBTOTAL PARK FACILITIES	\$ 116,610	\$ 494,297	\$ 84,546	\$ 13,000	\$ 49,573	\$ -
VT RT 15 from Circ to Mini-Golf Course		\$ 3,000				
Towers Rd Path/Walk from VT128	\$ 216,000	\$ (22,267)				
Pinecrest Dr Sidewalk from Suffolk Ln to Colchester Rd	\$ 357,779	\$ (15,147)				
VT15 from Athens Dr to the Circ	\$ 63,125	\$ -				
VT15 from the East Gate of Fort Ethan Allen to West St	\$ 36,000	\$ -				
General Paths, Walks and Trails		\$ 148,284				
SUBTOTAL PATHS/WALKS/TRAILS	\$ 672,904	\$ 113,870	\$ -	\$ -	\$ -	\$ -
Stormwater construction projects		\$ 180,206				
Sydney Drive Storm Pond Conversion	\$ 30,000	\$ -	\$ 244,945			
Village Gravel Wetland	\$ 30,614	\$ -				
Village Fairview Drive	\$ 128,069	\$ -				
LDS Storm Pond Conversion	\$ 75,000	\$ -	\$ 100,000	\$ 100,000	\$ 1,021,185	
Town Better Roads 2018 Grant		\$ -				
Village Better Roads 2018 Grant		\$ -				
Town TAP Cul-de-sacs	\$ 15,000	\$ -	\$ 10,000	\$ 10,000	\$ 42,785	
Village Env. Mitigation Grant (phos)		\$ -				
Town Better Roads 2019 Grant	\$ 8,000	\$ -				
Village Better Roads 2019 Grant	\$ 3,785	\$ -				
Other Permit Compliance and Chloride	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
SUBTOTAL STORMWATER	\$ 340,468	\$ 180,206	\$ 404,945	\$ 160,000	\$ 1,113,970	\$ -
Equipment Replacement, Digital Records Management	\$ 23,500	\$ 70,327				
SUBTOTAL INFORMATION MANAGEMENT	\$ 23,500	\$ 70,327	\$ -	\$ -	\$ -	\$ -
Natural Resources Management		\$ 21,014				
SUBTOTAL NATURAL RESOURCES MANAGEMENT	\$ -	\$ 21,014	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve Fund		\$ (43,153)				
Pinecrest Drive to Village Route 2A		\$ -				
Douglas to Willoughby		\$ -				
Sand Hill Road waterline size increase		\$ -				
Dalton Drive Waterline project (SW Rd Waterline)	\$ 710,000	\$ -				
Birchwood Waterline Loop		\$ -				
VT15 CWD Waterline Project		\$ -				
SUBTOTAL WATER	\$ 710,000	\$ (43,153)	\$ -	\$ -	\$ -	\$ -
Painesville area		\$ -				
Cemetery Road		\$ -				
Alderbrook Channel Modification		\$ 32,900				
Sewer Pump Station Upgrades (SCADA)		\$ -				
Sewer Pump Station Upgrades (relocate controls)	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
SUBTOTAL SEWER	\$ 50,000	\$ 32,900	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
GRAND TOTAL	\$ 2,831,385	\$ 1,627,449	\$ 1,092,621	\$ 969,817	\$ 1,922,736	\$ 655,272

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
REVENUES - DETAIL					
PROPERTY TAXES					
1	\$11,791,764	\$11,832,799	\$12,316,288	\$12,316,288	\$12,833,658
2	\$160,000	\$159,792	\$165,000	\$165,000	\$165,000
	TOTAL PROPERTY TAXES	\$11,951,764	\$11,992,591	\$12,481,288	\$12,998,658
LICENSES AND PERMITS					
3	\$4,500	\$4,645	\$4,500	\$4,500	\$4,500
4	\$55,000	\$46,639	\$50,000	\$50,000	\$50,000
5	\$300	\$56	\$300	\$300	\$300
6	\$1,500	(\$978)	\$1,500	\$1,500	\$1,500
7	\$8,500	\$8,218	\$9,000	\$9,000	\$9,000
8	\$200	\$301	\$250	\$250	\$250
9	\$1,500	\$704	\$750	\$750	\$750
	TOTAL LICENSES AND PERMITS	\$71,500	\$59,585	\$66,300	\$66,300
INTERGOVERNMENTAL					
10	\$243,000	\$256,493	\$260,000	\$260,000	\$260,000
11	\$2,000	\$4,417	\$4,000	\$4,000	\$4,000
12	\$28,000	\$19,044	\$20,000	\$20,000	\$20,000
13	\$23,000	\$23,533	\$23,000	\$23,000	\$23,000
14	\$1,000	\$0	\$1,000	\$1,000	\$1,000
15	\$7,700	\$7,827	\$7,800	\$7,800	\$7,800
16	\$70,500	\$74,559	\$73,000	\$73,000	\$73,000
	TOTAL INTERGOVERNMENTAL	\$375,200	\$385,873	\$388,800	\$388,800
CHARGES FOR SERVICES					
25	\$12,000	\$10,807	\$12,000	\$12,000	\$12,000
26	\$64,575	\$66,744	\$91,300	\$91,300	\$90,360
27	\$0	\$0	\$0	\$0	\$25,763
28	\$3,000	\$3,066	\$2,800	\$2,800	\$2,800
29	\$135,000	\$133,753	\$130,000	\$130,000	\$130,000
30	\$1,500	\$1,438	\$1,000	\$1,000	\$1,000
31	\$7,500	\$13,435	\$11,000	\$11,000	\$11,000
32	\$100	\$85	\$100	\$100	\$100
33	\$8,500	\$11,512	\$9,500	\$9,500	\$9,500
35	\$15,000	\$13,987	\$12,000	\$12,000	\$12,000
36	\$1,200	\$1,585	\$1,000	\$1,000	\$1,000
37	\$300	\$215	\$300	\$300	\$300
38	\$6,500	\$5,545	\$5,500	\$5,500	\$5,500
40	\$100	\$0	\$100	\$100	\$100
41	\$24,450	\$24,437	\$0	\$0	\$0
42	\$50,000	\$70,979	\$60,000	\$60,000	\$60,000
43	\$1,500	\$695	\$750	\$750	\$750
44	\$64,200	\$43,822	\$61,000	\$61,000	\$61,000
45	\$9,000	\$8,477	\$6,000	\$6,000	\$6,000
46	\$30,000	\$29,838	\$32,000	\$32,000	\$32,000
	TOTAL CHARGES FOR SERVICES	\$434,425	\$440,420	\$436,350	\$461,173

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

		BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
FINES						
50	PENALTIES ON TAXES	\$95,000	\$124,614	\$81,000	\$81,000	\$95,000
51	INTEREST ON TAXES	\$65,000	\$65,331	\$60,000	\$60,000	\$60,000
TOTAL FINES		\$160,000	\$189,945	\$141,000	\$141,000	\$155,000
MISCELLANEOUS						
60	INTEREST ON DEPOSITS	\$10,000	\$24,099	\$20,000	\$20,000	\$20,000
61	RENTS AND ROYALTIES	\$1,001	\$1,004	\$1,001	\$1,001	\$1,001
62	RECORDS PRESERVATION	\$24,000	\$56,660	\$24,000	\$24,000	\$39,000
63	SALE OF ASSETS	\$5,000	\$70,000	\$0	\$0	\$0
64	NOT CLASSIFIED	\$25,000	\$14,939	\$20,000	\$20,000	\$20,000
TOTAL MISCELLANEOUS		\$65,001	\$166,702	\$65,001	\$65,001	\$80,001
TOTAL		\$13,057,890	\$13,235,116	\$13,578,739	\$13,578,739	\$14,149,932
FUND BALANCE INCREASE (USE)		(\$125,000)	(\$125,000)	(\$126,000)	(\$126,000)	(\$150,000)
TOTAL REVENUES		\$13,182,890	\$13,360,116	\$13,704,739	\$13,704,739	\$14,299,932
EXPENDITURES - DETAIL						
SELECTBOARD						
100	SELECTBOARD SALARIES	\$5,414	\$5,414	\$5,414	\$5,414	\$8,105
101	PROFESSIONAL SERVICES	\$18,000	\$13,290	\$29,000	\$29,000	\$25,000
102	SECRETARY	\$7,200	\$9,413	\$8,000	\$8,236	\$8,600
103	PRINTING/BINDING ORDNS	\$10,400	\$10,106	\$10,400	\$10,400	\$8,000
104	DUES / SUBS / MEETINGS / VLCT	\$22,496	\$25,167	\$23,430	\$23,439	\$23,959
TOTAL SELECT BOARD		\$63,510	\$63,390	\$76,244	\$76,489	\$73,664
TOWN MANAGER						
110	SALARIES	\$452,662	\$490,295	\$291,335	\$277,690	\$291,359
111	BENEFITS	\$179,577	\$166,875	\$106,376	\$86,700	\$100,545
112	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$1,000
113	REPAIR & MAINTENANCE SVCES	\$200	\$0	\$0	\$0	\$0
114	ADVERTISING	\$5,000	\$10,702	\$5,000	\$5,000	\$5,000
115	PRINTING AND BINDING	\$1,700	\$786	\$1,200	\$1,200	\$376
116	DUES / SUBS / MEETINGS	\$5,465	\$5,110	\$5,575	\$5,185	\$7,200
117	OTHER PURCHASED SERVICES	\$650	\$1,010	\$650	\$650	\$650
118	TRAVEL	\$2,650	\$2,215	\$2,565	\$200	\$3,810
119	SUPPLIES	\$150	\$151	\$150	\$150	\$150
120	FURNITURE AND FIXTURES	\$0	\$0	\$0	\$0	\$4,500
TOTAL TOWN MANAGER		\$648,054	\$677,144	\$412,851	\$376,775	\$414,590
ECONOMIC DEVELOPMENT						
130	ADVERTISING	\$500	\$0	\$0	\$0	\$0
131	OTHER PURCHASED SERVICES	\$3,275	\$163	\$1,775	\$1,775	\$1,775
132	G.B.I.C.	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
133	CHAMBER OF COMMERCE	\$3,510	\$3,510	\$1,010	\$1,010	\$1,040
TOTAL ECONOMIC DEVELOPMENT		\$14,285	\$10,673	\$9,785	\$9,785	\$9,815
ELECTIONS						
141	ELECTIONS / TOWN MEETINGS	\$20,000	\$16,668	\$6,000	\$6,000	\$15,000
TOTAL ELECTIONS		\$20,000	\$16,668	\$6,000	\$6,000	\$15,000

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

		BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
FINANCE						
150	SALARIES	\$98,102	\$92,969	\$187,822	\$187,822	\$193,315
151	BENEFITS	\$58,210	\$48,347	\$74,376	\$74,376	\$80,497
152	AUDIT	\$20,000	\$17,575	\$20,000	\$20,000	\$18,000
153	INSURANCE	\$339,000	\$379,291	\$400,811	\$423,752	\$423,653
154	DUES / SUBS / MEETINGS	\$1,350	\$470	\$1,695	\$1,695	\$2,325
155	OTHER PURCHASED SERVICES	\$3,600	\$8,200	\$3,600	\$3,600	\$3,702
156	TRAVEL	\$350	\$0	\$350	\$350	\$500
157	GENERAL SUPPLIES	\$750	\$727	\$250	\$250	\$750
	TOTAL FINANCE	\$521,362	\$547,579	\$688,904	\$711,845	\$722,742
TAX COLLECTION						
165	PRINTING AND BINDING	\$3,750	\$3,914	\$3,750	\$3,814	\$4,000
166	POSTAGE	\$3,100	\$2,934	\$3,100	\$2,935	\$3,100
	TOTAL TAX COLLECTION	\$6,850	\$6,848	\$6,850	\$6,749	\$7,100
LEGAL SERVICES						
167	PROFESSIONAL SERVICES	\$55,000	\$77,927	\$60,000	\$45,000	\$50,000
	TOTAL LEGAL SERVICES	\$55,000	\$77,927	\$60,000	\$45,000	\$50,000
INFORMATION MANAGEMENT						
170	SALARIES	\$0	\$0	\$209,775	\$209,775	\$196,567
171	BENEFITS	\$0	\$0	\$102,556	\$102,556	\$104,705
172	REPAIR & MAINTENANCE SVCES	\$36,000	\$28,268	\$36,000	\$36,000	\$33,000
173	DUES / SUBS / MEETINGS/TRAINING	\$0	\$0	\$3,900	\$3,900	\$3,900
174	HARDWARE / SOFTWARE / SERVICES	\$25,000	\$46,066	\$32,500	\$32,500	\$34,125
175	TRAVEL	\$0	\$0	\$1,000	\$1,000	\$1,250
176	MACHINERY - TRANSFER TO CAPITAL	\$0	\$0	\$2,850	\$2,850	\$2,850
	TOTAL INFORMATION MANAGEMENT	\$61,000	\$74,334	\$388,581	\$388,581	\$376,397

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
TOWN CLERK					
180	\$153,388	\$192,192	\$117,586	\$117,586	\$134,983
181	\$54,429	\$62,650	\$73,142	\$73,142	\$79,312
182	\$100	\$0	\$100	\$100	\$100
183	\$100	\$160	\$1,000	\$1,000	\$1,000
184	\$15,600	\$19,313	\$15,600	\$15,600	\$15,600
185	\$0	\$122	\$150	\$150	\$150
186	\$3,000	\$1,421	\$3,000	\$3,000	\$1,500
	\$226,617	\$275,858	\$210,578	\$210,578	\$232,645
BUILDINGS AND PLANT					
190	\$3,390	\$1,786	\$3,110	\$3,110	\$1,950
191	\$24,500	\$76,071	\$24,500	\$24,500	\$29,300
192	\$4,900	\$1,130	\$4,100	\$2,500	\$3,500
193	\$16,450	\$22,520	\$19,000	\$22,000	\$22,625
194	\$16,000	\$12,846	\$13,700	\$13,700	\$12,700
195	\$9,200	\$9,025	\$9,500	\$9,500	\$9,740
196	\$22,100	\$29,892	\$24,350	\$26,000	\$25,000
197	\$24,000	\$17,472	\$22,000	\$18,500	\$18,900
198	\$12,100	\$8,673	\$12,500	\$10,500	\$11,000
199	\$140,000	\$100,604	\$119,325	\$108,000	\$117,325
200	\$10,700	\$9,363	\$10,500	\$10,500	\$10,100
201	\$2,000	\$95	\$2,000	\$2,000	\$1,000
	\$285,340	\$289,477	\$264,585	\$250,810	\$263,140
ASSESSOR					
210	\$126,734	\$129,382	\$131,409	\$131,409	\$135,563
211	\$68,050	\$56,356	\$70,136	\$70,136	\$74,511
212	\$635	\$0	\$2,005	\$2,005	\$1,000
213	\$500	\$511	\$500	\$1,200	\$1,000
214	\$200	\$144	\$200	\$145	\$150
215	\$1,335	\$726	\$760	\$760	\$760
216	\$100	\$89	\$100	\$100	\$100
217	\$30	\$64	\$30	\$30	\$30
218	\$3,000	\$3,000	\$3,000	\$3,000	\$2,500
	\$200,584	\$190,272	\$208,140	\$208,785	\$215,614

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
PUBLIC WORKS					
220	\$86,663	\$94,845	\$89,557	\$95,000	\$92,517
221	\$32,736	\$28,085	\$36,620	\$36,620	\$35,742
222	\$450	\$0	\$450	\$450	\$450
223	\$400	\$2,438	\$400	\$400	\$400
224	\$875	\$1,223	\$875	\$875	\$975
225	\$2,900	\$2,619	\$2,830	\$2,700	\$2,700
226	\$2,100	\$1,019	\$2,100	\$2,100	\$1,700
227	\$200	\$232	\$100	\$200	\$200
228	\$8,000	\$6,697	\$7,600	\$7,600	\$7,400
229	\$1,500	\$1,019	\$1,000	\$1,000	\$1,000
230	\$100	\$119	\$100	\$100	\$100
	\$135,924	\$138,296	\$141,632	\$147,045	\$143,184
TOTAL PUBLIC WORKS					
COMMUNITY DEVELOPMENT					
240	\$250,065	\$255,467	\$259,474	\$259,474	\$261,913
241	\$124,102	\$99,914	\$126,493	\$126,493	\$136,848
242	\$45,000	\$24,369	\$20,000	\$20,000	\$15,000
243	\$5,300	\$5,596	\$1,000	\$1,000	\$1,000
244	\$7,000	\$5,207	\$6,000	\$6,000	\$6,000
245	\$200	\$1,023	\$300	\$300	\$500
246	\$4,300	\$1,768	\$2,900	\$2,900	\$5,000
247	\$4,000	\$1,789	\$3,000	\$3,000	\$3,000
248	\$3,700	\$1,880	\$300	\$300	\$900
249	\$6,600	\$6,600	\$3,000	\$3,000	\$2,500
	\$450,267	\$403,613	\$422,467	\$422,467	\$432,661
TOTAL COMMUNITY DEVELOPMENT					

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
POLICE					
250	\$2,527,781	\$2,396,408	\$2,585,589	\$2,585,589	\$2,797,351
251	\$1,087,115	\$870,864	\$1,116,398	\$1,116,398	\$1,250,231
252	\$17,500	\$12,071	\$17,800	\$17,800	\$16,000
253	\$500	\$55	\$500	\$500	\$500
254	\$22,250	\$26,319	\$23,000	\$23,000	\$23,000
255	\$3,600	\$5,581	\$3,600	\$3,600	\$4,500
256	\$3,550	\$1,624	\$3,000	\$3,000	\$2,000
257	\$1,000	\$1,000	\$1,000	\$1,000	\$0
258	\$10,500	\$24,982	\$22,500	\$22,500	\$10,500
259	\$55,050	\$27,529	\$55,050	\$55,050	\$55,050
260	\$33,000	\$22,740	\$34,000	\$34,000	\$35,000
261	\$110	\$124	\$130	\$130	\$140
262	\$7,500	\$9,183	\$7,500	\$7,500	\$7,500
263	\$17,500	\$13,388	\$17,500	\$17,500	\$16,000
264	\$5,000	\$5,823	\$5,000	\$5,000	\$5,000
265	\$11,000	\$17,791	\$18,000	\$18,000	\$18,000
266	\$15,800	\$8,978	\$15,800	\$15,800	\$17,000
267	\$3,200	\$4,128	\$5,000	\$5,000	\$5,000
POLICE (CONTINUED)					
268	\$0	\$0	\$0	\$12,300	\$24,600
269	\$35,700	\$45,823	\$37,000	\$37,000	\$37,000
270	\$29,000	\$27,192	\$30,000	\$30,000	\$30,000
271	\$19,500	\$28,135	\$22,000	\$22,000	\$24,000
272	\$13,250	\$16,129	\$13,250	\$13,250	\$16,500
273	\$91,600	\$90,169	\$75,000	\$75,000	\$76,000
TOTAL POLICE	\$4,011,006	\$3,656,036	\$4,108,617	\$4,120,917	\$4,470,872
FIRE					
280	\$145,760	\$160,254	\$153,048	\$160,000	\$170,548
281	\$27,150	\$36,182	\$38,664	\$38,664	\$42,040
282	\$1,830	\$2,335	\$1,830	\$1,830	\$2,400
283	\$3,700	\$4,067	\$3,000	\$3,000	\$3,000
284	\$7,174	\$6,355	\$5,174	\$5,174	\$5,174
285	\$12,100	\$3,969	\$12,100	\$12,100	\$12,100
286	\$21,780	\$20,658	\$21,780	\$21,780	\$24,000
287	\$8,890	\$5,941	\$6,200	\$6,200	\$6,200
288	\$3,000	\$2,584	\$3,000	\$3,000	\$3,000
289	\$4,600	\$6,567	\$4,600	\$4,600	\$4,600
290	\$1,000	\$843	\$500	\$500	\$3,000
291	\$27,050	\$26,842	\$27,050	\$27,050	\$30,000
292	\$40,250	\$65,907	\$35,250	\$35,250	\$35,250
293	\$850	\$886	\$1,500	\$1,500	\$1,000
294	\$10,800	\$2,673	\$10,000	\$10,000	\$5,000
295	\$2,050	\$233	\$1,500	\$1,500	\$1,500
296	\$7,800	\$8,178	\$7,800	\$7,800	\$8,000
297	\$6,000	\$0	\$5,000	\$5,000	\$1,000
298	\$2,000	\$1,297	\$1,500	\$1,500	\$1,500
299	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000
300	\$16,307	\$16,307	\$20,000	\$20,000	\$20,000
TOTAL FIRE	\$475,091	\$497,078	\$509,496	\$516,448	\$529,312

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
HIGHWAYS AND STREETS					
320	\$696,929	\$695,309	\$712,720	\$712,720	\$731,044
321	\$329,867	\$295,630	\$328,709	\$328,709	\$337,826
322	\$8,000	\$21,625	\$9,500	\$15,000	\$9,500
323	\$35,000	\$75,520	\$40,000	\$38,000	\$38,000
324	\$56,000	\$73,463	\$56,000	\$56,000	\$56,000
325	\$8,900	\$23,063	\$8,900	\$10,500	\$11,900
326	\$2,500	\$3,856	\$3,500	\$4,000	\$4,000
327	\$750	\$315	\$650	\$550	\$550
328	\$20,640	\$16,199	\$19,790	\$16,800	\$17,700
329	\$1,800	\$2,103	\$2,000	\$2,000	\$2,100
330	\$2,040	\$918	\$2,300	\$2,300	\$2,300
331	\$12,400	\$21,720	\$12,450	\$12,450	\$13,420
332	\$2,400	\$2,640	\$2,400	\$2,400	\$2,900
333	\$400	\$137	\$450	\$350	\$375
334	\$3,000	\$6,543	\$3,500	\$3,500	\$3,500
335	\$8,500	\$6,832	\$8,500	\$8,800	\$8,800
336	\$7,500	\$8,528	\$7,150	\$7,150	\$7,450
337	\$4,900	\$4,409	\$4,600	\$4,500	\$4,600
338	\$11,800	\$11,621	\$11,500	\$11,450	\$11,665
339	\$7,100	\$5,140	\$6,400	\$6,000	\$6,100
340	\$9,000	\$5,097	\$13,100	\$13,100	\$5,800
341	\$165,000	\$165,000	\$175,000	\$175,000	\$168,000
342	\$11,500	\$16,326	\$12,400	\$16,000	\$14,540
343	\$221,410	\$168,628	\$231,360	\$231,360	\$231,360
344	\$64,000	\$56,106	\$64,000	\$64,000	\$60,000
345	\$12,000	\$5,439	\$12,000	\$12,000	\$11,200
346	\$11,800	\$19,937	\$22,600	\$22,600	\$24,600
347	\$20,000	\$23,327	\$22,000	\$22,000	\$22,000
348	\$9,200	\$10,151	\$13,400	\$20,609	\$22,000
349	\$203,600	\$197,497	\$193,700	\$193,700	\$199,500
350	\$2,000	\$0	\$0	\$0	\$500
351	\$108,000	\$69,627	\$108,000	\$108,000	\$108,000
352	\$23,600	\$30,883	\$24,500	\$22,500	\$22,500
353	\$103,500	\$89,397	\$90,000	\$90,000	\$91,500
	\$2,185,036	\$2,132,986	\$2,223,079	\$2,234,048	\$2,251,230
358	\$1,000,641	\$1,000,642	\$1,059,912	\$1,059,989	\$1,080,759
	\$3,185,677	\$3,133,628	\$3,282,991	\$3,294,037	\$3,331,989
STORMWATER					
360	\$98,631	\$101,503	\$101,378	\$101,503	\$121,152
361	\$34,317	\$29,909	\$34,763	\$34,763	\$43,781
362	\$19,000	\$4,672	\$31,000	\$31,000	\$25,000
363	\$12,000	\$0	\$15,000	\$15,000	\$15,000
364	\$37,100	\$28,019	\$37,000	\$30,000	\$34,000
365	\$13,400	\$4,999	\$12,600	\$12,600	\$10,000
367	\$3,510	\$866	\$3,180	\$3,180	\$3,180
368	\$30,940	\$18,460	\$28,100	\$20,000	\$20,000
	\$248,898	\$188,428	\$263,021	\$248,046	\$272,113
370	\$59,352	\$59,352	\$61,537	\$61,537	\$64,367
	\$308,250	\$247,780	\$324,558	\$309,583	\$336,480

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

		BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
SANITATION						
375	LANDFILL MONITORING	\$12,500	\$10,138	\$14,500	\$13,500	\$13,500
TOTAL SANITATION		\$12,500	\$10,138	\$14,500	\$13,500	\$13,500
HEALTH AND WELFARE						
PUBLIC HEALTH						
380	PUBLIC HEALTH OFFICER	\$11,187	\$11,187	\$14,787	\$15,179	\$15,710
381	DOG CONTROL	\$28,609	\$28,788	\$29,610	\$29,610	\$30,646
382	ANIMAL CONTROL / SHELTER	\$2,500	\$2,410	\$2,500	\$2,500	\$2,500
WELFARE AND OTHER						
383	HUMAN SERVICE GRANTS	\$131,829	\$131,829	\$137,086	\$137,086	\$142,999
384	DONATION ESSEX RESCUE	\$44,000	\$44,000	\$60,125	\$60,125	\$76,300
385	CEMETERIES - PURCH SVCS	\$2,450	\$3,530	\$7,500	\$7,500	\$7,500
386	E.C. HISTORICAL MUSEUM	\$2,500	\$2,505	\$1,500	\$1,500	\$1,500
TOTAL HEALTH AND WELFARE		\$223,075	\$224,249	\$253,108	\$253,500	\$277,155
RECREATION ADMINISTRATION						
390	SALARIES	\$179,082	\$167,134	\$186,473	\$186,473	\$179,209
391	BENEFITS	\$104,045	\$88,441	\$105,308	\$105,308	\$118,816
392	PROFESSIONAL SVCS	\$6,350	\$0	\$8,000	\$8,000	\$7,800
393	COMMUNICATIONS	\$950	\$878	\$700	\$650	\$700
394	DUES / SUBS / MEETINGS	\$2,500	\$1,496	\$2,500	\$2,300	\$2,300
395	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$850	\$3,200
396	TRAVEL	\$1,300	\$1,157	\$2,000	\$1,800	\$2,000
397	MEMORIAL DAY CELEBRATION	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL RECREATION ADMIN		\$301,727	\$266,606	\$312,481	\$312,881	\$321,525
PARKS						
410	SALARIES	\$131,992	\$119,097	\$143,977	\$143,977	\$176,707
411	BENEFITS	\$42,362	\$35,574	\$45,401	\$45,401	\$81,047
412	REPAIR & MAINTENANCE SVCS	\$13,000	\$8,604	\$13,000	\$13,000	\$10,000
413	R & M SUPPLIES	\$18,000	\$21,100	\$18,000	\$18,000	\$20,000
414	COMMUNICATIONS	\$1,200	\$1,180	\$1,200	\$1,200	\$1,350
415	ADVERTISING	\$425	\$0	\$0	\$475	\$325
416	DUES / SUBS / MEETINGS	\$500	\$693	\$500	\$500	\$550
417	OTHER PURCHASED SERVICES	\$19,330	\$12,385	\$12,000	\$12,000	\$12,000
418	TRAVEL	\$100	\$0	\$0	\$0	\$0
419	GENERAL SUPPLIES	\$5,000	\$5,686	\$6,200	\$6,200	\$6,200
420	SMALL TOOLS & EQUIPMENT	\$800	\$854	\$800	\$800	\$950
421	UNIFORMS	\$1,500	\$1,133	\$1,500	\$1,500	\$1,500
422	UTILITIES	\$3,500	\$4,598	\$3,500	\$3,700	\$4,000
423	TRANSFER TO CAPITAL	\$31,000	\$31,000	\$31,000	\$31,000	\$0
TOTAL PARKS		\$268,709	\$241,904	\$277,078	\$277,753	\$314,629

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

	BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
SWIMMING POOLS					
430	\$76,000	\$65,270	\$89,582	\$89,582	\$88,321
431	\$6,571	\$5,129	\$6,853	\$6,853	\$6,756
432	\$6,500	\$7,302	\$10,000	\$10,000	\$14,000
433	\$850	\$1,871	\$1,250	\$1,250	\$1,250
434	\$9,200	\$11,766	\$2,500	\$2,500	\$2,500
435	\$425	\$0	\$0	\$0	\$175
436	\$1,700	\$1,759	\$1,700	\$1,700	\$1,850
437	\$2,000	\$3,175	\$2,200	\$2,200	\$2,200
438	\$11,000	\$14,642	\$12,000	\$12,000	\$12,000
439	\$6,000	\$5,077	\$5,000	\$5,000	\$5,000
440	\$1,400	\$1,839	\$1,400	\$1,400	\$1,600
441	\$12,700	\$12,353	\$12,700	\$12,700	\$12,700
442	\$1,000	\$207	\$0	\$0	\$0
TOTAL POOLS	\$135,346	\$130,390	\$145,185	\$145,185	\$148,352
SENIOR ACTIVITIES					
450	\$75,667	\$75,031	\$89,986	\$89,986	\$114,017
451	\$18,345	\$13,139	\$15,371	\$15,371	\$23,447
452	\$13,000	\$7,840	\$15,000	\$15,000	\$15,000
453	\$1,000	\$856	\$1,000	\$1,000	\$1,000
454	\$425	\$0	\$0	\$0	\$325
455	\$800	\$1,628	\$1,500	\$1,500	\$1,700
456	\$600	\$1,751	\$600	\$600	\$0
457	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL SENIOR ACTIVITIES	\$113,837	\$104,245	\$127,457	\$127,457	\$159,489
LIBRARIES					
ESSEX FREE LIBRARY					
460	\$216,901	\$201,019	\$224,576	\$224,576	\$231,083
461	\$101,990	\$98,881	\$110,077	\$110,077	\$109,288
462	\$18,931	\$14,785	\$19,124	\$19,124	\$19,324
463	\$828	\$625	\$828	\$828	\$700
464	\$2,835	\$2,728	\$2,835	\$2,835	\$2,835
465	\$250	\$112	\$0	\$100	\$100
466	\$4,450	\$4,294	\$4,000	\$4,000	\$4,100
467	\$4,745	\$5,283	\$4,745	\$4,745	\$4,745
468	\$2,300	\$2,136	\$2,300	\$2,300	\$2,300
469	\$27,500	\$24,699	\$27,500	\$27,500	\$27,500
470	\$700	\$0	\$700	\$700	\$700
471	\$600	\$692	\$600	\$600	\$600
TOTAL ESSEX FREE LIBRARY	\$382,030	\$355,254	\$397,285	\$397,385	\$403,275
BROWNELL LIBRARY					
472	\$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	\$397,030	\$370,254	\$412,285	\$412,385	\$418,275

GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2019

		BUDGET FYE2017	ACTUAL FYE2017	BUDGET FYE2018	ESTIMATED FYE2018	PROPOSED FYE2019
CONSERVATION						
480	TREE CARE	\$19,200	\$8,319	\$19,200	\$14,000	\$12,500
481	TRANSFER TO W/S - AGRICULTURE	\$1,700	\$1,688	\$1,450	\$1,450	\$1,450
TOTAL CONSERVATION		\$20,900	\$10,007	\$20,650	\$15,450	\$13,950
DEBT SERVICE						
PRINCIPAL						
491	ARRA - STORMWATER LOAN	\$35,699	\$35,698	\$0	\$0	\$0
492	POLICE FACILITY BOND	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000
INTEREST						
493	ARRA - STORMWATER LOAN	\$714	\$714	\$0	\$0	\$0
494	POLICE FACILITY BOND	\$221,352	\$221,352	\$215,318	\$198,116	\$203,292
TOTAL DEBT SERVICE		\$602,765	\$602,764	\$560,318	\$543,116	\$548,292
INTERGOVERNMENTAL EXPENSE						
500	COUNTY TAX	\$112,815	\$120,461	\$117,328	\$125,270	\$125,267
501	CCTA	\$249,331	\$249,331	\$257,360	\$257,360	\$255,848
502	WINOOSKI VALLEY PARK DIST	\$52,374	\$52,374	\$54,673	\$54,673	\$54,673
503	C.C.R.P.C.	\$23,664	\$23,664	\$30,037	\$30,037	\$23,772
TOTAL INTERGOVERNMENTAL		\$438,184	\$445,830	\$459,398	\$467,340	\$459,560
TOTAL EXPENDITURES		\$13,182,890	\$12,712,988	\$13,704,739	\$13,670,461	\$14,299,932

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, 2017. 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 2017 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 budgeted.

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.

TOWN OF ESSEX
SELECTBOARD MINUTES
TOWN MEETING

March 6, 2017

SELECTBOARD: Max Levy, Chair; Irene Wrenner, Vice Chair; Andrew Watts, Michael Plageman, Susan Cook.

STAFF PRESENT: Patrick Scheidel, Town Manager; Doug Fisher, Administrative Services Director; Greg Duggan, Assistant Town Manager/Town Planner; Susan McNamara-Hill, Town Clerk; Lauren Morrissette, Finance Director; Dennis Lutz, Public Works Director; Brad LaRose, Police Chief; Aaron Martin, Utilities Director; Ann Paietta, Library Director; Allison Vile, Parks and Recreation Director; Charles Cole, Fire Chief; Randy Viens, Town Assessor; Dana Hanley, Community Development Director; Rick Garey, Police Captain/MIS Director; Bill Ellis, Town Attorney.

MODERATOR: Steve Eustis

Mr. Eustis introduced himself as Town Moderator at 7:48 p.m. The Essex Girl Scout Troop 30755 led the assembly in reciting the Pledge of Allegiance.

Next, Mr. Eustis 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. Eustis introduced Selectboard member, Susan Cook, who welcomed the public and read the following statement from Mr. Toby Balivet, Town Attorney for Danville, Vermont:

“We are gathered together in civil assembly. We gather as a community, in the oldest sense of the word. We gather to come together and try to make decisions; about what is right, about what is wrong. Let us advocate for our positions, but not at the expense of others. Let us remember that there is an immense gap between saying “I am right” and saying “I believe I am right.” And that our neighbors with whom we might disagree are good people “with hopes and dreams as true and high as ours.” And let us always remember that, in the end, caring for each other, in this community, is of far greater importance than any difference we may have. Thank you for being here this evening.”

Next, Mr. Eustis introduced the Selectboard Chair, Mr. Levy, who also welcomed the public to this year's Town Meeting. Mr. Levy hoped that everyone took advantage of the community dinner, which has been provided for the past three years. He stated that childcare was available for anyone who needed it and that the senior van is available to transport people who are seniors or have a disability. Mr. Levy explained that, for the past few weeks, Selectboard (SB) members have provided outreach on Town issues at various events in the community in an effort to educate as many people as possible in advance of tonight's meeting. He stated that, in the back of the room, there were various handouts that included Questions and Answers (Q&As) to the Proposed FYE 2018 Budget, a correction to the Annual Report on page 56, a survey from former Senator Robert Doyle, a SB survey and information about Common Phrases used at Town Meeting, such as Robert's Rule of Order and Point of Order. He announced that live streaming of the meeting was occurring tonight from Channel 17.

Mr. Levy then called attention to the Village Trustees present: George Tyler, Dan Kerin, Andrew Brown,

49 Lori Houghton and Elaine Sopchak. He called attention to the State Representatives present: Linda
50 Myers, Lori Houghton, Dylan Giambatista and Betsy Dunn.

51
52 Mr. Levy introduced the SB members sitting at the head table. Mr. Levy also introduced the Town staff
53 sitting at the head table.

54
55 Next, Mr. Eustis explained the Robert's Rules of Order, the General Rules for Town Meeting and the
56 Voting Process governing the Essex Town Meeting. He asked that the public remember the statement
57 from Ms. Cook about being civil and respectful of their neighbor's opinions.

58
59 The public had no questions regarding the General Rules of Town Meeting.

60
61 At 7:58 p.m., Mr. Eustis called the Essex Town Meeting to order.

62
63 **ARTICLE I: SHALL THE REPORTS OF THE OFFICERS BE ACCEPTED?**

64
65 **CHUCK BARRY MOVED AND PAULA DUKE SECONDED A MOTION TO APPROVE**
66 **ARTICLE I.**

67
68 Mr. Daryl Stultz referred the public to page 52 of the Annual Report. He noted that most of the reports
69 in the Annual Report include a byline from an officer who submitted it, but that page 52 didn't have a
70 narrative. He asked who was responsible for this page of "What Services are Provided" being included
71 in the Annual Report.

72
73 Mr. Levy replied that the Annual Report is put together by the Town Manager's office. He explained
74 that the chart on page 52 was a last-minute request made by SB member Irene Wrenner. He deferred
75 this issue to Ms. Wrenner. Mr. Stultz appreciated the answer and continued with his comments.

76
77 Mr. Stultz understood that the left-hand column on the chart shows services provided by the Village to
78 Village residents and the middle column shows services that the Town provides to much of, but not all,
79 of the Town. He stated that the right hand column is a bit odd and that it doesn't show any new
80 information. The "x's" in the right-hand column are copies of the "x's" in the center column as services
81 provided by the Town. It appeared to Mr. Stultz that this document attempts to show a balance between
82 the Town and the Village that isn't there. He stated that there are more "x's" in the right-hand column
83 than the left-hand column, making it look like the Town is doing more for the Village than the Village
84 is doing for itself. He stated that the right-hand column is labeled "Provided by the Town for the
85 Village" as if it is charity, but pointed out that the Village residents pay for everything on the page,
86 which is not true for Town, outside the Village, residents. He felt that the interesting information in the
87 right-hand column is in the gaps where the "x's" aren't present because those are services that the
88 Village residents pay to the Town, but don't receive. Mr. Stultz personally finds this document on page
89 52 insulting to the Village residents, at the very least deceptive to the residents, and indicates a poor
90 attitude towards Village residents. He believed that the Town needed better leadership and a more
91 collaborative representative between the Town and the Village. He asked Mr. Eustis if it was reasonable
92 to request a change to this page or removal of this page from the Annual Report. Mr. Eustis replied that
93 Mr. Stultz was allowed to make an amendment to Article I if it was germane to the article.

94
95 **DARYL STULTZ MOVED AND CARL WERMER SECONDED A MOTION TO AMEND**
96 **ARTICLE I BY STRIKING PAGE 52 FROM THE ANNUAL REPORT.**

97

98 Mr. Carl Houghton agreed with Mr. Stultz' comments and felt that this was very irresponsible of Ms.
99 Wrenner. Mr. Houghton stated that she probably shouldn't be serving on any elected board. Mr. Eustis
100 reminded Mr. Houghton that comments should be kept germane to the amendment.

101
102 Ms. Wrenner stated that she will vote in the affirmative to omit this page from the Annual Report. She
103 explained that page 52 is an old chart that was updated to reflect consolidations that have been done so
104 far between the Town and the Village. She stated that she has had many questions from residents in the
105 last couple of years who have not been clear on how many services have been merged between the
106 Town and the Village. She asked to have a visual to help residents understand just how few functions
107 were left to be consolidated, which was the spirit in which she asked for this chart to be included in the
108 Annual Report. She apologized if the spirit in which she offered that suggestion was misinterpreted and
109 reiterated that she would gladly strike that page from the record.

110
111 There were no further questions or comments on the proposed amendment.

112
113 Mr. Eustis asked "all those in favor of the amendment to Article I, please signify by saying aye, all
114 those opposed, nay".

115
116 Mr. Eustis called for division.

117
118 Mr. John Sheppard asked for a point of order. Mr. Eustis confirmed for Mr. Sheppard that a "aye" vote
119 means you are in favor of striking page 52 from the record and that a "nay" vote means you are voting
120 to accept the Annual Report as presented.

121
122 Mr. Eustis asked, "all those in favor of the amendment to Article I please stand and be counted by the
123 Board of Civil Authority (BCA)."

124
125 Mr. Eustis asked, "all those opposed to the amendment to Article I, please stand and be counted by the
126 BCA."

127
128 **THE MOTION PASSED 128-78 (128 in favor and 78 opposed).**

129
130 ***ARTICLE I AS AMENDED: SHALL THE REPORTS OF THE OFFICERS BE ACCEPTED LESS***
131 ***PAGE 52?***

132
133 Mr. Eustis asked "all those in favor of Article I as amended, please signify by saying aye, all those
134 opposed, nay".

135
136 **THE MOTION PASSED BY VOICE VOTE.**

137
138 ***ARTICLE II: SHALL THE TOWN ADOPT A BUDGET FOR THE FISCAL YEAR JULY 1, 2017***
139 ***TO JUNE 30, 2018 AS RECOMMENDED BY THE SELECTBOARD IN THE AMOUNT OF***
140 ***\$13,708,640?***

141
142 **CHARLES COLE MOVED AND PAULA DUKE SECONDED A MOTION TO APPROVE**
143 **ARTICLE II.**

144
145 Mr. Levy provided a PowerPoint presentation of the FYE 2018 Proposed Operating Budget. The
146 presentation included information on services already consolidated, savings through consolidation, the

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147 proposed FYE 2018 Budget, the majority of increase in operations, salaries and benefits, estimated
148 taxes on a home assessed at \$280,000 and the new Information Management department.
149 The following are services that have already been consolidated:

- 150
- 151 • Police
- 152 • Senior Bus
- 153 • Unified Town/Village Manager
- 154 • Tax Billing
- 155 • Tax Collecting
- 156 • Finance and Administrative Services
- 157 • Stormwater Services
- 158 • Highway
- 159 • Public Works Administration and Paving

160
161 The estimated tax impact on Village and Town residents is \$43 per year with the following assumptions:

- 162
- 163 • Average assessed property value is \$280,000
- 164 • 1.25% Grand List Growth
- 165 • \$125,000 from Fund Balance
- 166 • Tax rate includes \$.0019 for Veterans and Farm & and Open Land Exemptions

167
168 Mr. Levy referred the public to page 62 of the Annual Report, Line 358, Village Highway Costs. He
169 explained that a couple of years ago, the Village and Town agreed to a Memorandum of Understanding
170 (MOU) as part of the Highway consolidation. The MOU says that the Village highway budget will be
171 part of the Town general fund. The total for this line item is listed in the Annual Report as \$1,064,813.
172 However, the final review and approval by the Trustees for this line item did not occur until after the
173 warning for Town Meeting. The Trustees reduced this line item by \$4,901. Therefore, the total for this
174 line item is actually \$1,060,722. Mr. Levy said that it would be helpful if someone could make an
175 amendment to Article II to reflect this reduction. He explained that the feedback from last year’s SB
176 survey asked for a shorter presentation. He hoped the information he provided was clear, and he was
177 happy to answer any questions.

178 **ROBYN MOORE MOVED AND PAULA DUKE SECONDED A MOTION TO AMEND**
179 **ARTICLE II TO REDUCE THE BUDGET BY \$4,901, BRINGING THE NEW BUDGET**
180 **AMOUNT TO \$13,703,739.**

181
182 Mr. Eustis confirmed for Mr. Dave Raphael that a motion for Article II was made before the
183 presentation.

184
185 Mr. Bob Bates understood from previous remarks that a motion could only be amended twice. Mr.
186 Eustis clarified that an amendment can only be amended once. He clarified that the vote on the floor is
187 to reduce the total FYE 2018 proposed budget by \$4,901. Residents can then have discussion on the
188 amended Article II.

189
190 Mr. Eustis asked “all those in favor of the amendment to Article II, please signify by saying aye, all
191 those opposed, nay”.

192
193 **THE MOTION PASSED BY VOICE VOTE.**

195 Mr. Eustis opened debate for Article II as amended and whether voters had comments or questions on
196 the new budget total for FYE 2018 of \$13,703,739.

197
198 Ms. Alison Wermer, with regard to page 58, Line 110, asked why the figures fluctuate so much between
199 2016, 2017 and 2018. Mr. Levy referred Ms. Wermer to page 54 in the Annual Report, which shows the
200 shift from one department to another between last year and this year. In Table 1, it shows that the Town
201 Manager's Department used to include the Management Information Services (MIS) Director, the MIS
202 Network Administrator and the Geographic Information Systems (GIS) Coordinator. In FYE 2018,
203 those positions were moved to a new department called Information Management (IM), which is
204 depicted in Table 2 on page 54. Ms. Wermer asked about the figures in 2016. Mr. Fisher explained that
205 in FYE 2016, the Town Manager's Department included 80% of the MIS Director and the GIS
206 Coordinator was split into three different departments. Last year, with growing information
207 management, the Town put all information technology (IT) in the Town Manager's Department so it
208 was all shown in one area. This year, with the proposed new position, the Town wanted to separate
209 those costs to see exactly where all IT costs were being spent. He agreed with Ms. Wermer that, in
210 some cases, the other departments showed a decrease as a result of those positions being moved.

211
212 Mr. Stultz, with regard to page 47 and the Town/Village Finance Director, understood that there was an
213 agreement between the Town and Village regarding shared services and payment from the Village. He
214 asked if there was a line item for the dollar amount that will be paid to the Town from the Village for
215 that issue. Mr. Fisher pointed out page 57, Line 26 Management Services, where the revenue projected
216 is \$91,000, which is half of the municipal manager's salary, 20% of the Finance Director's salary and
217 benefits that would be transferred over from the Village utilities. Mr. Fisher confirmed for Mr. Stultz
218 that this was all arranged with the Village.

219
220 Mr. Gerald Fox, with regard to question #6 on the Q&A Handout, noted that, last year, the Finance
221 Director was in the Village budget, and this year it is in the Town. He asked if the intent was for that
222 position to eventually move back to the Village budget or if the Town was taking that position over
223 permanently. Mr. Levy confirmed that the intent is to keep that position in the Town budget.

224
225 Ms. Paula DeMichele, with regard to page 60, Line 242, explained that originally, the request from the
226 Community Development Department (CDD) was for \$30,000 to conduct an affordable housing
227 project and economic development study. \$10,000 was struck from that request by the SB during
228 budget deliberations. Ms. DeMichele requested that the \$10,000 be reinstated so that the CDD had
229 \$30,000 for those two studies.

230
231 Mr. Eustis clarified that Ms. DeMichele was asking for an increase of \$10,000 to the total FYE 2018
232 budget for a new total of \$13, 713, 739 and advising the Town to put that money towards Line 242.

233
234 **PAULA DEMICHELE MOVED AND KATHY DODGE SECONDED A MOTION TO**
235 **INCREASE THE FYE 2018 BUDGET BY \$10,000 WITH CONSIDERATION BEING GIVEN**
236 **TO PLACING THAT \$10,000 IN LINE 242.**

237
238 Mr. Levy explained that the \$20,000 in Line 242 was for an affordable housing study and an energy
239 study. It was up to the Planning Commission to decide whether they could use that money for one study
240 or both.

241
242 Mr. Eustis asked, "all those in favor of the amendment to Article II, please signify by saying aye, all
243 those opposed, nay".

244

245 **THE MOTION FAILED BY VOICE VOTE.**

246

247 Mr. Rich Maggiani stated that, earlier tonight, he passed out a flyer asking for \$1,000 to be reinstated in
248 the budget with consideration for that money to go towards Line 502, Winooski Valley Park District
249 (WVPD) on page 65. He explained that the WVPD had originally asked for an increase of \$2,299. The
250 SB appropriated \$1,299 so with this increase, the number on Line 502 would increase from \$53,673 to
251 \$54,673.

252

253 **RICH MAGGIANI MOVED AND SHARON ZUKOWSKI SECONDED A MOTION TO**
254 **INCREASE THE FYE 2018 BUDGET BY \$1,000 WITH CONSIDERATION BEING GIVEN TO**
255 **PLACING THAT \$1,000 IN LINE 502.**

256

257 Mr. Maggiani added that Essex is one out of seven communities that contribute to WVPD. The map in
258 the flyer shows all the areas that are managed by the WVPD, and appropriation is funded on a balanced
259 scale so that larger communities pay more than smaller communities.

260

261 Mr. Eustis asked, "all those in favor of the amendment to Article II, please signify by saying aye, all
262 those opposed, nay".

263

264 Betsy Dunn called for Division.

265

266 Mr. Eustis asked. "all those who are in favor of the amendment to Article II please stand and be
267 counted by the BCA."

268

269 Mr. Eustis asked, "all those opposed to the amendment to Article II, please stand and be counted by the
270 BCA."

271

272 **THE MOTION PASSED 169-56 (169 in favor and 56 opposed).**

273

274 Mr. Eustis explained that Article II has been amended to a new FYE 2018 total of \$13,704,739 and
275 discussion on Article II as amended could continue.

276

277 Mr. Dick Boera asked for clarification on page 58, Line 101, Professional Services, which he felt was a
278 sizable increase. Mr. Levy explained that the increase in professional services is due to the search for
279 the new municipal manager when Patrick Scheidel retires, and the SB wanted to ensure that it did a
280 quality job on selecting the next manager. Mr. Boera wondered if that money should be in the Town
281 Manager's Department, and Mr. Levy explained that the SB would be doing the search. Mr. Levy
282 confirmed for Mr. Boera that there were no other positions for which professional services are required.

283

284 Ms. Sharon Zukowski thought it was important to note that the increase of \$43 for taxes was per
285 taxpayer and that for a household the increase could be much more, depending on how many taxpayers
286 lived in that household. Mr. Eustis clarified for Ms. Zukowski that the \$43 increase of taxes was per
287 property. Ms. Zukowski referred to page 21 where it discussed new building for residential and
288 commercial development and the tax revenue from that development. She thought it was important to
289 note that, normally, municipal services exceed the tax income for residential development about 20 to
290 30 times. Commercial development also exceeds the revenue it brings in. She thought that the SB
291 should consider these costs that are increasing taxes. She felt that this information was left out and that
292 all the studies show the tax revenue, but not any of the costs. She stated that the University of Vermont

293 does this analysis for free and wanted the SB to consider doing this before the next budget.

294

295 Mr. Andrew Suntup, with regard to page 54, asked what the MIS Technician does that the Director and
296 Network Administrator don't do already. Mr. Fisher explained that the IM Department has grown over
297 the last few years as part of the consolidation efforts with the Village. The Town is bringing the Village
298 network to the Town network and that is saving money in terms of hardware, software and
299 programming support. Currently, the MIS Director is working 60% in MIS and 40% in Police. This
300 budget changes that to 40% in MIS and 60% in Police. At the same time, the Network Systems
301 Administrator is taking on more high level configuration issues in an effort to cut down on outside
302 sourcing expenses. The new IT Technician would be available for day to day IT support for employees.
303 The Town has over 100 users, and unfortunately, outages are not planned, and when they happen, the
304 IT Technician will be responsible for addressing them, working on the front line for end users and for
305 product and training support.

306

307 Mr. Fisher confirmed for Mr. Richard Page that "MIS" stood for "Management Information Services,"
308 which is part of the IM department, and "GIS" stood for "Geographic Information Systems," which is
309 all the mapping for the Town.

310

311 **HENRY GABERT MOVED AND DAN KERIN SECONDED A MOTION TO CALL THE**
312 **QUESTION.**

313

314 Mr. Eustis stated that calling the question means that they will cease to debate on the question and that
315 the vote requires 2/3 majority and is non-debatable.

316

317 Mr. Eustis asked "all those in favor of calling the question please signify by saying aye, all those
318 opposed, nay".

319

320 **THE MOTION PASSED BY VOICE VOTE.**

321

322 Mr. Eustis asked, "all those in favor of Article II as amended with the increase of \$1,000 for a total of
323 \$13,704,739, please signify by saying aye, all those opposed, nay."

324

325 **THE MOTION PASSED BY VOICE VOTE.**

326

327 **ARTICLE III. PUBLIC TO BE HEARD.**

328

329 Mr. Eustis introduced Article III and explained that this was an opportunity for the public to discuss
330 Article V and to hold a general discussion. There is no binding action that could take place at this time.

331

332 Ms. Jess Wisloski stated that, three years ago, a group of people were interested in consolidating the
333 votes to one date so that people who could not attend a Town Meeting at 7:00 p.m. on a Monday night
334 were still able to vote on their municipal budget. That group (Essex Governance Group) continues to
335 meet and communicates by email. She is not aware of this issue moving forward since the
336 recommendations were presented to the Trustees and the SB, and just like the merger, she hasn't seen
337 any tangible action. She asked for an update on that issue and wanted the SB to know that there were
338 many of them that care about giving everybody the ability to vote. Essex is the only large municipality
339 in the State with a voice vote on a municipal budget. Hartland is the second largest. Mr. Plageman
340 explained that he and Ms. Elaine Sopchak from the Trustees, were the SB and Trustee representatives
341 on the Adhoc Governance Committee (AGC) and have met regarding the Essex Governance Group

342 (EGG) recommendations. He stated that right now, both Boards are working on a plan to replace the
343 municipal manager who is scheduled to retire in June 2018. The recreation district vote and Thoughtful
344 Growth In Action recommendations were also issues that had been on the agenda, and the Boards felt
345 that there was too much immediate business to address before being able to concentrate on the Budget
346 to Ballot vote. He added that there was a resounding voice from the community not wanting to give up
347 Town Meeting.

348
349 Ms. Wisloski stated that Essex is the second largest town in the State and whatever the resounding
350 voice was, there is still only 2% to 3% of voter involvement tonight. The average of this region is 15%
351 to 20% voter involvement, and Essex has 2% to 3%, which she felt was shameful and something the
352 SB should be concerned about. Ms. Wisloski felt that they could get bogged down on the little stuff and
353 ignore the fact that most of our voters don't vote on our budget. Mr. Plageman added that a change of
354 this kind requires a charter change. Ms. Wisloski remarked that a charter change was done for the
355 recent school merger. Mr. Plageman expressed that he and Ms. Sopchak and the Boards share Ms.
356 Wisloski's concern and he and Ms. Sopchak would not have stepped up to be representatives on the
357 AGC if they did not have the same concern for this issue. Ms. Wisloski felt that if the Boards decided it
358 was valuable, it wouldn't take that long to write something down and send it to the State. The EGG has
359 already drafted language. She asked if a straw poll could be taken tonight of who would vote for a
360 merger if it was possible and stated that she thought Villagers were underrepresented.

361
362 Mr. Eustis agreed that she was allowed to make a motion for a straw (voice) poll that would not be a
363 binding vote. Mr. Eustis, however, was confused because first, Ms. Wisloski was discussing Australian
364 ballot voting and same day voting and now, wanted a straw poll about merger.

365
366 Ms. Wisloski replied that she was tired from having worked a double shift so she could attend Town
367 Meeting. She stated that Australian ballot is about getting voters to be able to vote and that the
368 Village has low participation and is underserved by the Town. She asked that the SB please work on the
369 Australian ballot issue so she doesn't have to work a double shift to attend Town Meeting.

370
371 Mr. Fox wondered if there was any action about merging the recreation departments, and Mr. Levy
372 replied, not at this time.

373
374 Mr. Andrew Boutin wanted to commend the SB for all the savings and efficiencies by combining
375 departments. However, he would like to know when the taxpayer would realize that savings because he
376 didn't see any credit in his tax bill. Mr. Levy replied that the \$182,000 of savings through consolidation
377 with this budget helped to reduce the rate of increase. For example, the tax rate increase that was just
378 approved is \$.0154 cents or 3.15% per \$100 assessed value. Without the consolidation savings and all
379 other things equal, that increase would have been \$.0223 or 4.56% per \$100 assessed value. With
380 consolidation efforts, the Town is trying to bend the curve and has money that didn't have to be raised
381 because it was money that was saved.

382
383 Mr. Suntup stated that he and his wife are new residents, and he thanked the SB and Town Manager for
384 what they do to make this such a wonderful place to live. At the same time, he had sent an email to Mr.
385 Scheidel and the SB members regarding the aftermath of the recreation district vote and was never
386 given the courtesy of an official reply. Mr. Suntup wanted to know what is being done to prevent Town
387 or Village employees from sending out deceptive emails, which present personal opinions in a format
388 that makes them appear to be official Town or Village-endorsed emails. Additionally, he asked, "How
389 do you protect the integrity of the email addresses from being distributed to anyone who now asks for
390 them?"

391

392 Mr. Scheidel explained that this matter was addressed as a matter of personnel that resulted in
393 discipline. He explained that if people give the Town their mailing contact information or electronic
394 contact information, it is a matter of public record. Therefore the Town can't guarantee protection. He
395 reported that about 326 people removed their email addresses from the recreation email list following
396 the emails related to the recreation district issue. He apologized for not responding to Mr. Suntup's
397 email.

398

399 Mr. Bates stated that, in the spring of 2014, the Trustees and the SB supported the formation of a citizen
400 group called the EGG, which looked at all aspects of how Essex makes municipal decisions, including
401 Town Meeting as "the big one." The EGG looked at the number of meeting votes that take place, and if
402 you live in the Village, it was 5 times and if you lived in the Town, it was 3 or 4 times. A public forum
403 was held in November of 2014 with a lot of public input. The EGG came up with four
404 recommendations, one of which was for an enhanced Town Meeting format (hybrid model), which
405 keeps Town Meeting, but also allows those who could not attend the meeting the opportunity to vote on
406 the budget. This proposal was modeled after one being used in several communities in New Hampshire.
407 An enhanced Town Meeting format would include a Town Meeting during which participants could
408 amend the budget and vote on a budget figure. Then later, by Australian ballot, voters could approve
409 the budget. The recommendations also included consolidating the votes so it would be less confusing to
410 residents. These recommendations were unanimously accepted by the EGG, which included
411 representatives from the SB and Trustees. At that point, the AGC was formed, which included Mr.
412 Plageman and Ms. Sopchak, and it decided to put this issue on hold because of the recreation district
413 issue. Mr. Bates hoped that Mr. Plageman and Ms. Sopchak will now move forward with the EGG
414 recommendations and have the Town Attorney begin work for a charter change. The Town has 200 to
415 300 people making decisions for 15,000 registered voters and a hybrid Town Meeting would offer the
416 best of Town Meeting and the opportunity for the rest of our citizens to vote.

417

418 Ms. Dunn added to Mr. Bates' remarks and stated that she spoke to the SB in December 2016 as she
419 was in favor of the hybrid voting model. At that time, she presented information on the Uniform Laws
420 and that she thought the Town was in violation of one of those laws that allows people who are in the
421 armed forces and national guard overseas the right to vote by proxy on issues that concern their
422 community. The hybrid voting model would allow Essex to meet this law. She would like to call for a
423 straw poll of whether the people in the room want to see the SB move towards an Australian ballot for
424 the budget and have it presented at the same time as the school budget.

425

426 Mr. Eustis confirmed that this request is for a non-binding straw poll of a hybrid Town Meeting with an
427 Australian ballot. He clarified for Mr. Fox that, in a hybrid model, the budget could be increased or
428 decreased to determine a final budget figure. Then, the community at large could vote for that budget
429 figure at a later date by Australian ballot. Mr. Fox asked what happens if it is voted down, and Mr.
430 Eustis replied that the process would start over again, similar to when a school budget fails.

431

432 Ms. Zukowski commented that she thought the voters tonight were the wrong people to poll because
433 they are the ones who like to go to meetings.

434

435 Mr. Eustis confirmed for Mr. Fox that there were 265 voters present tonight and that about 857 voted at
436 the last Town election.

437

438 **BETSY DUNN MOVED AND DARYL STULTZ SECONDED A MOTION TO CONDUCT A**
439 **VOICE STRAW POLL TO FURTHER EXPLORE THE IDEA OF A HYBRID TOWN**

440 **MEETING WITH AN AUSTRALIAN BALLOT.**

441

442 Mr. Eustis asked, "all those in favor of further exploring the idea of a hybrid town meeting with an
443 Australian ballot signify by saying aye and those opposed nay."

444

445 **THE STRAW POLL VOTE PASSED BY VOICE VOTE.**

446

447 Ms. Dunn commented that the charter change could be accomplished in one session at the State House.
448 She thought it could be worked on by the end of November, 2017 so that it was in place for next year
449 and was in favor of moving forward with this action. Mr. Plageman agreed that a single charter change
450 is not complicated, but explained that the Boards are trying to codify the consolidation efforts to date
451 that they have been working on for the last three years. One of those charter changes includes having a
452 unified municipal manager, which is a big deal to him and the other members, and they decided to be
453 more organized and not flood the Legislature with individual charter changes.

454

455 Mr. Eustis confirmed for Mr. Gabert that, ultimately, charter changes would need a vote of the citizens.

456

457 Ms. DeMichele, with regard to affordable housing, commented that Essex got lucky this year with
458 UVM selling buildings to a non-profit for affordable housing and Green Mountain Habitat building
459 affordable housing in Essex Junction. However, at the same time, none of that was any action coming
460 from the SB or the Trustees. She proposed that the SB establish an Affordable Housing Adhoc
461 Committee (AHAC) as of June 30, 2017 to report to the Community Development Department. The
462 AHAC would be Essex residents who would gather information for the purpose of establishing a
463 permanent affordable housing trust fund in Essex Town modeled off operating trust funds in South
464 Burlington, Hinesburg and Montpelier. The AHAC would submit its report by October 2019, which
465 would include a revision of the Town Master Plan, and she handed a written proposal to the SB.

466

467 Ms. Sopchak, with regard to different voting opportunities, agreed that there has been a long delay in
468 this conversation. She agreed with Mr. Plageman's comments and added that the high level of intense
469 work that both the SB and the Trustees have been dealing with in the last 18 months is extraordinary.
470 Essex is quite large, and both Boards have had an enormous number of important initiatives come
471 before them, some of which were mandated, such as the recreation department situation that occurred
472 as a result of Act 46. She stated that this is in no way an excuse, but that the Trustees and the SB are
473 working really hard for the residents and are weighing the amount of work they have to do with their
474 personal lives and their employment, and it's a lot of work. They respectfully ask for the public's
475 patience as they deal with these very difficult questions. She agreed with Mr. Bates that the Village
476 votes five times and the Town votes, she believed, three times. There have been discussions about
477 having a single day of voting, and the EGG made that recommendation. However, the only way to get
478 to a single day voting for both communities is if there is one community. She stated that, if you
479 understand the amount of work that goes into making one community and the necessary coordination
480 with other boards, then you understand why it is taking them so long to make the conversation about
481 single day voting happen. This is an enormous question that is like an umbrella over everything else
482 they are doing, and they can't fix the voting until they fix everything else. Therefore, the Trustees and
483 SB need the public's understanding. Additionally, charter changes need voter approval before sending
484 them to the Legislature. This is complicated because the Boards have learned that making significant
485 changes to governing documents is very difficult in Essex and Essex Junction as there is a lot of
486 contention. She stated that it would be better, as Mr. Plageman stated, to handle these topics one at a
487 time so that every voter understands exactly what they are voting on and that the Boards are doing it
488 right. Lastly, she wanted to give credit to Mr. Levy for the hybrid voting model idea. There was a

SELECTBOARD

March 6, 2017

489 stalemate of how to have an Australian ballot with an absentee ballot option, but to keep Town Meeting.
490 She stated that Mr. Levy came up with the hybrid option, and she wanted to give credit where it was
491 due. She thanked everyone for coming and staying to do their town's business.

492
493 Mr. Levy thanked Ms. Sopchak for the credit, but clarified that his idea had been that, in a hybrid
494 model, if the percent of registered voters at Town Meeting is below a certain threshold, then the
495 proposed budget figure presented by the SB will be the one that goes to the voters in an Australian
496 ballot.

497
498 There were no further comments.

499
500 **PAULA DUKE MOVED AND DUSTIN BRUSO SECONDED A MOTION TO ADJOURN AT**
501 **9:31 P.M. THE MOTION PASSED BY VOICE VOTE.**

502
503
504

505 **Respectfully submitted,**

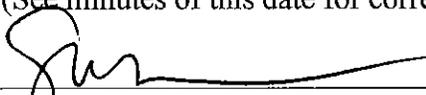
506
507

508 Saramichelle Stultz
509 Recording Secretary

510

511 Approved this 20th day of March 2017.
512 (See minutes of this date for corrections, if any).

513
514



Susan E. Cook, Clerk, Selectboard

515

516

517 (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>
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	Municipal Manager	878-1341
Village of Essex Junction	Municipal Manager	878-6944
Village Parks & Recreation	Parks & Recreation	878-1375
Voting Registration	Town Clerk	879-0413
Water/Sewer Services	Public Works	878-1344
E-Mail Address		tsabataso@essex.org
Web Site		www.essex.org

The Police Department is located at 145 Maple Street, Essex Junction.

COMMUNITY PARTNERS

The Town of Essex partners with and pays dues to several local and regional organizations, including the ones listed below. For more information about any of the organizations, please call or visit their websites.

Essex Rescue, Inc.

802-878-4859 www.essexrescue.org

Champlain Water District

802-864-7454 www.champlainwater.org

Chittenden County Regional Planning Commission

802-846-4490 www.ccrpcvt.org

Chittenden Solid Waste District

802-872-8111 www.cswd.net

Essex Community Historical Society

www.essexcommunityhistoricalsociety.org

Greater Burlington Industrial Corp.

802-862-5726 www.gbicvt.org

Green Mountain Transit (formerly Chittenden County Transportation Authority)

802-864-2282 www.ridegmt.com

Winooski Valley Park District

802-863-5744 www.wvpd.org

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