

Fiscal Year Ending June 30, 2003

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ANNUAL TOWN MEETING

***The Town Meeting will be held on March 1, 2004 at 7:30 PM
in the Essex Community Educational Center. Voting by Australian
ballot will be held Tuesday, March 2, 2002 at the Essex Community
Educational Center and the Essex Middle School, 58 Founders Road
from 7:00 AM until 7:00 PM.***

**TOWN OF ESSEX
WARNING
Annual Town Meeting
March 1, 2004**

THE LEGAL VOTERS OF THE TOWN OF ESSEX IN THE COUNTY OF CHITTENDEN ARE HEREBY NOTIFIED AND WARNED TO MEET AT THE ESSEX COMMUNITY EDUCATIONAL CENTER IN ESSEX JUNCTION, VERMONT ON MONDAY, MARCH 1, 2004 AT 7:30 PM TO TRANSACT THE FOLLOWING BUSINESS AND TO ACT ON THE FOLLOWING ARTICLES.

ARTICLE 1. Shall the reports of the Officers be accepted?

ARTICLE 2. Shall the Town adopt a budget for the fiscal year July 1, 2004 to June 30, 2005 as recommended by the Selectboard in the amount of \$7,584,599?

WHEREUPON, AFTER DISPOSITION OF SAID BUSINESS, SAID MEETING SHALL BE ADJOURNED TO THE FOLLOWING DAY, MARCH 2, 2004, FOR THE CONSIDERATION OF THE FOLLOWING ARTICLES TO BE VOTED ON BY AUSTRALIAN BALLOT. THE POLLS FOR SAID BALLOT SHALL BE AT THE ESSEX COMMUNITY EDUCATIONAL CENTER, ESSEX JUNCTION AND THE ESSEX MIDDLE SCHOOL, 58 FOUNDERS ROAD, AND SHALL BE OPEN FROM 7:00 AM UNTIL 7:00 PM AT WHICH TIME THEY SHALL BE CLOSED.

ARTICLE 3. Election of the following:

Moderator (1 year term)

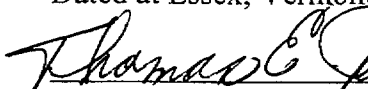
Selectboard, 2 vacancies (3 year terms)

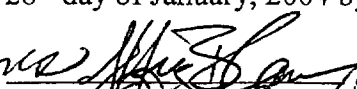
Champlain Water District Representative, 1 vacancy (3 year term)

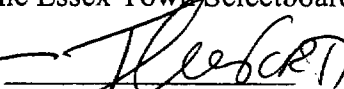
CHITTENDEN COUNTY BOND VOTE

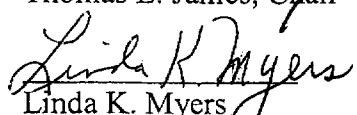
ARTICLE I. Shall general obligation bonds of Chittenden County in an amount not to exceed One Million Eight Hundred Thousand Dollars (\$1,800,000), subject to reduction from available state and federal construction grants-in-aid, be issued for the purpose of financing the cost of certain public improvements, namely: Chittenden County Court House exterior and structural repairs, heating and ventilation system replacements and grounds reconstruction, all at an aggregate estimated cost of One Million Eight hundred Thousand Dollars (\$1,800,000)?

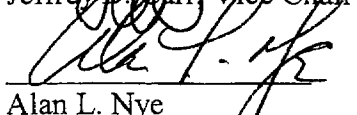
Dated at Essex, Vermont this 26th day of January, 2004 by the Essex Town Selectboard.


Thomas E. James, Chair


Jeffrey B. Harr, Vice Chair


Thomas W. Torti, Clerk


Linda K. Myers


Alan L. Nye

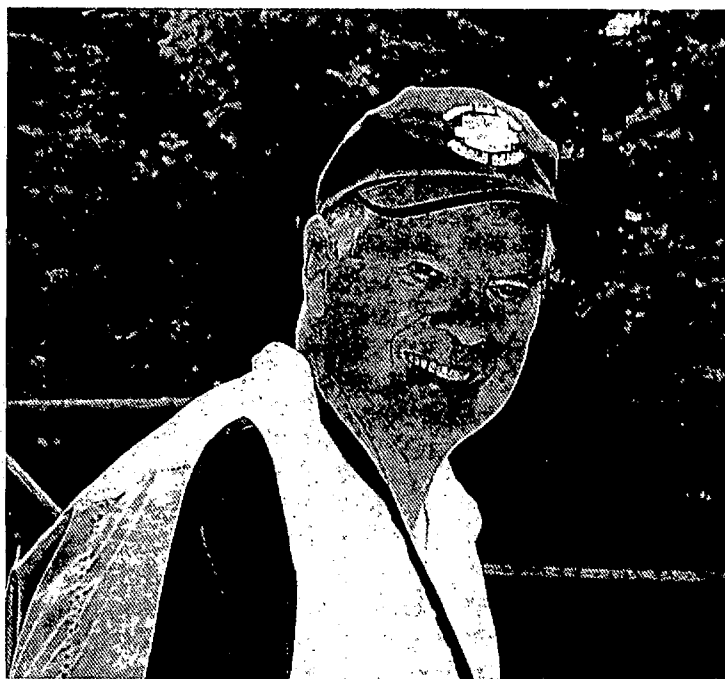
Reasonable accommodations will be provided upon request to the Town Offices, 878-1341 to assure that the Annual Town Meeting is accessible to all individuals regardless of disability.

DEDICATION

The 2003 Annual Report is dedicated to Henry Hutton (Harry) Landon for his years of unselfish volunteer service to the Town of Essex. Since retiring to Essex in 1989, Harry filled much of his spare time with volunteer activities. He was co-chair of the Essex Community Bicentennial Committee (1990), president of the Essex Historical Society, president of the Essex Community Players, a charter member of the Memorial Hall Committee (1995), and an Essex Cemetery commissioner since 1990. He was a wish-granter for the Make-A-Wish Foundation, served on the Allocation Committee of United Way, was on the board of RSVP and an active participant in its living history presentation. His greatest joy was time spent reading to first graders at the Essex Elementary School.

Harry always had a kind word to say about everybody and was willing to support any activity that improved the quality of life in the Essex Community.

Essex has been enriched by and is deeply appreciative for the time volunteered by Harry Landon over the past 15 years.



HENRY HUTTON (HARRY) LANDON
May 3, 1923 – January 16, 2004

SELECTBOARD

Tom James, Chair

During the fiscal year 2002-2003, the Essex Selectboard dedicated a significant amount of time on "housecleaning." The Board focused its policymaking efforts on reviewing and revising regulations, policies, procedures and our organizational structure in anticipation of better economic times ahead. The Selectboard and staff also spent time and resources on how best to solve our "housing" needs. Most of the town's buildings are inadequate in terms of space allocation, accessibility, physical condition and cost effectiveness with several departments operating in remote locations and temporary trailer spaces housing both employees and records. The town is also undertaking improvements to the Indian Brook Dam with funding from the existing Indian Brook Reservoir bond.

Much of 2003 was spent reviewing and amending the town's zoning and subdivision regulations in addition to vehicle ordinance amendments and road standards. In response to a request from major property owners in the Susie Wilson Road and Town Center areas of the community, two sub-committees of Essex residents were formed to assist the Selectboard in determining the extent of appropriate changes to uses and densities in these neighborhoods so as to maintain and improve upon our community's character. These committees will be reporting back to the Selectboard in early 2004.

The town's policies governing sewer allocations and tax stabilization were also evaluated and revisions adopted. The Selectboard was pleased that Twincraft, a soap manufacturer with 150-200 employees, and a federal government agency with over 250 employees now occupy two formerly vacant industrial buildings on River Road.

The Essex Town staff has obtained grant funding for several current projects that otherwise would not be affordable. A minimal local cash match has leveraged state and federal funding for paths and trails (Route 15 near the town common and the shopping center), park development (near the Woodlands development off Essex Way), library improvements, police equipment and homeland security measures, stormwater planning, improvements to Butlers Corners and other road projects and the establishment of a new reparative board.

Late in 2003, the Selectboard reviewed the roles and responsibilities of the various volunteer boards, commissions and committees. The desirability of merging or reorganizing some boards was discussed by and between the volunteer appointees and the boards to ensure we are effectively addressing our overall mission of serving the community.

Finally, early in 2004, the Selectboard will be presenting a solution to the long overdue crowding at the 81 Main Street facility with plans for a vote in the fall of 2004. The Board will maintain a large presence in the Village at the existing site (81 Main Street) and will need a second building to better accommodate our citizen customers.

We appreciate the efforts of our volunteers and staff in making Essex a special place in which to work and play.

ELECTED TOWN OFFICIALS

MODERATOR

Steve McQueen

Expires 2004

SELECTBOARD

(3 Year Terms)

Thomas E. James, Chair

Expires 2004

Jeffrey B. Carr, Vice Chair

Expires 2005

Thomas W. Torti, Clerk

Expires 2004

Linda K. Myers

Expires 2005

Alan L. Nye

Expires 2006

CHAMPLAIN WATER DISTRICT COMMISSIONER

(3 Year Term)

Bernard P. Lemieux

Expires 2004

JUSTICES OF THE PEACE

(2 Year Terms)

- John L. Bartlett, 39 Mansfield Avenue, Essex Junction, VT 05452..... 878-5288
- * Robert Chaffee, 75 Walnut Lane, Essex Junction, VT 05452..... 878-4813
- Bernard Couture, 9 Redwood Terrace, Essex Junction, VT 05452 879-7332
- * Debbie Evans, 53 Greenfield Road, Essex Junction, VT 05452 878-4317
- * Sally Fox, 21 Weed Road, Essex Junction, VT 05452 879-6420
- * Marge Gaskins, 23 Forest Road, Essex Junction, VT 05452 879-0003
- * Ann M. Gray, 28 Rosewood Lane, Essex Junction, VT 05452..... 878-4088
- * Dawn Hill-Fleury, 108 Center Road, Essex Junction, VT 05452..... 878-7622
- * Kathleen A. Hunt, 38 Prospect Street, Essex Junction, VT 05452..... 878-8406
- * Peter D. Hunt, 38 Prospect Street, Essex Junction, VT 05452 878-8406
- * Thomas E. James, 370 Old Stage Road, Essex Junction, VT 05452 879-1247
- Linda F. Kirker, 28 Villa Drive, Essex Junction, VT 05452 878-3748
- * Linda K. Myers, 51 Forest Road, Essex Junction, VT 05452 878-3514
- Mary Ann Parizo, 10 Prospect Street, Essex Junction, VT 05452 878-3859
- Lawrence C. Yandow, Jr., 203 Main Street, Essex Junction, VT 05452 878-5529

- * Perform marriages and civil union ceremonies

**APPOINTED TOWN OFFICIALS
CEMETERY COMMISSION**

(2 Year Terms)

Harry Landon	Expires 2004
Jody Landon	Expires 2004
Susan Pringle	Expires 2005
Gary Tomlinson	Expires 2005
Ron Weston	Expires 2004

CONSERVATION COMMITTEE

(3 Year Terms)

David Ewell	Expires 2005
Benjamin Suratt	Expires 2006
Claudia Thomas	Expires 2005
Vacancy	Expires 2004
Vacancy	Expires 2006

ECONOMIC DEVELOPMENT COMMISSION

(3 Year Terms)

Greg Morgan, Chair	Expires 2006
Paula Duke, Vice Chair	Expires 2005
Wayne Elliott	Expires 2006
Sheri Larsen	Expires 2004
Delores Neway	Expires 2005

LIBRARY BOARD OF TRUSTEES

(3 Year Terms)

Nancy Clark	Expires 2006
Bonnie Doble	Expires 2004
Deborah Evans	Expires 2006
Jay Leblanc	Expires 2004
Dianne Percy	Expires 2005
Patricia Schmitz	Expires 2004
Michelle Scilla	Expires 2006

MEMORIAL HALL COMMITTEE

(3 Year Terms)

Carol Ann Greig	Expires 2006
Harry Landon	Expires 2006
Patrick Scheidel	Expires 2004
Richard Somerset	Expires 2005
Jan Ellis-Clements	Expires 2006

APPOINTED TOWN OFFICIALS (Continued)
PLANNING COMMISSION
(4 Year Terms)

David Rogerson, Chair	Expires 2006
Michael Plageman, Vice Chair	Expires 2007
Dustin Bruso, Clerk	Expires 2005
Peter Lyon	Expires 2004
Mark Marsh	Expires 2006
Jim Rose	Expires 2004
Karl Swanke	Expires 2005

TRAILS COMMITTEE
(3 Year Terms)

Thomas Barnes	Expires 2005
Dana Baron	Expires 2006
Moshe Braner	Expires 2004
Priscilla Kimberly	Expires 2005
Greggory Lyon	Expires 2006

ZONING BOARD OF ADJUSTMENT
(3 Year Terms)

Richard Gilmond, Chair	Expires 2006
Jim Provost, Vice Chair	Expires 2004
Hubert Norton, Clerk	Expires 2005
Paul Bruso	Expires 2005
Hugh Sweeney	Expires 2006

OTHER APPOINTED OFFICIALS

Champlain Water District Alternate.....	Vacant
Channel 17/Town Television Rep.....	Marge Gaskins
	Thomas E. James, Alt.
Chittenden County Regional Planning Commission.....	Mark Lords
	Jeffrey B. Carr, Alt.
Chittenden County Transportation Authority	Thomas W. Torti
Chittenden County Circumferential Highway District	Peter Lyon
	Robert McEwing
Chittenden County Metropolitan Planning Organization	Jeffrey B. Carr, Rep.
	Thomas W. Torti, Alt.
	Sheri Larsen, 2 nd Alt.
CCMPO Technical Advisory Committee	Dennis Lutz
	Jeffrey B. Carr, Alt.
Chittenden Solid Waste District.....	Alan Nye
	Lynn Whalen, Alt.
Constable.....	Edward Von Sitas
Fire Warden.....	Larry Ransom
Grand Juror.....	Jerry Firkey
Health Officer.....	Jerry Firkey
	Kenneth Smullen (Deputy)
Town Service Officer	Jim MacIntyre
Town Tree Warden & Forester	Charles Vile
Winooski Valley Park District	Mark Berry
Revolving Loan Fund Loan Review Committee Representative.....	William Bickford
Tri-Town Sewer Committee.....	John Bartlett
	Dennis Lutz

APPOINTED FULL-TIME STAFF

ASSESSOR

Randy Viens, Assessor
Andrea Leo, Clerk

COMMUNITY DEVELOPMENT

Herbert Durfee III, Community Development Dir.
Jerry Firkey, Zoning Administrator
Sharon Kelley, Secretary/Payroll Clerk
Jill Schliesser, Planner
Shannon Lunderville, GIS Coordinator

FINANCE

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

LIBRARY

Susan Overfield, Head Librarian
Sherry Somerset, Assistant Librarian
Susan Keeler, Youth Services Librarian

PARKS & RECREATION

Mark Berry, Parks and Recreation Director
Ken Booker, Parks Maintenance Foreman
Jill Moffitt, Rec. Program Coordinator
Cherie McCabe, Secretary

POLICE

David Demag, Chief
Bob LaGrow, Support Services
Leo Nadeau, Captain
Michael Brooks, Lieutenant
Robin Hollwedel, Lieutenant
Bradley LaRose, Lieutenant
Gary Taylor, Detective Lieutenant
George Murtie, Sergeant
Todd McCabe, Corporal
Kurt Miglinas, Corporal
Ed Piro, Detective Corporal
Christine Ashley, Patrol Officer
Doug Babcock, Patrol Officer
Kenneth Beaulieu, Patrol Officer
Tracy Brooks, Patrol Officer
Linda Carey, Patrol Officer
Paul Courtois, Patrol Officer

POLICE (Continued)

John Dunn, Patrol Officer
Robert Estes, Patrol Officer
Rick Garey, Detective
Derrick Kendrew, Detective
Jason Kenwood, Patrol Officer
Robert Kissinger, Patrol Officer
Nicholas Merritt, Patrol Officer
Matthew Nesto, Patrol Officer
John Ruttenberg, Patrol Officer
Michael Wootton, Patrol Officer
Howard Alden, Dispatcher
Amy Dunn, Dispatcher
Peggy McCabe, Dispatcher
Nicole Yandow, Dispatcher
Sherry Shadroy, Records

TOWN MANAGER

Patrick C. Scheidel, Town Manager
Dawn Francis, Deputy Town Manager
Michael Wright, MIS Director

TOWN CLERK

Cheryl Moomey, Clerk/Treasurer
Amanda Bushey, Assistant Clerk
Lynn Romero, Assistant Clerk

PUBLIC WORKS

Dennis Lutz, Town Eng./P.W. Director
Todd Law, Assistant Engineer
Chris Stoddard, Secretary
Robert Safford, P.W. Superintendent
Jerry Lesage, Mechanic
Eric Barkyoumb, Highway Maintenance
Peter Daigle, Highway Maintenance
Robert Miller, Highway Maintenance
John Price, Highway Maintenance
Dan Roberge, Highway Maintenance
Brian Roy, Highway Maintenance
Darcy Spence, Highway Maintenance
Loren Ward, Highway Maintenance
Robert Whitten, Water & Sewer Foreman
Thomas Martin, Water & Sewer
Ernest Oakes, Water & Sewer

TOWN INFORMATION

The Town of Essex is governed by the Town 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 each resident is encouraged to apply. Appointments are effective July 1, although vacancies sometimes occur during the year. **If you are interested in serving on a Town Committee please write a letter of interest to: Town Manager, 81 Main Street, Essex Junction, VT 05452 or call 878-1341.** You may also fax us at 878-1353, e-mail us at manager@essex.org or use our Web page - www.essex.org.

DATES TO REMEMBER

March 1, 2004.....	Town Meeting - 7:30 PM
March 2, 2004 - Voting by Australian Ballot;	Polls open - 7:00 AM to 7:00 PM
March 15, 2004.....	2 nd half of property taxes due
September 15, 2004.....	1 st half of property taxes due
March 15, 2005.....	2 nd half of property taxes due
April 1, 2004.....	Dog licenses due

GENERAL INFORMATION

Population:.....	18,863
Registered Voters	13,543
Total Area	36 square miles
Date of Charter	June 7, 1763
2003 Grand List.....	\$12,431,420
Town General Tax Rate	384
State Education Rate	1.346
Town Capital010
Local Education.....	1.146
Town Highway.....	.080
Total Town Tax Rate.....	\$2.966

MEETINGS

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

TOWN OFFICE HOURS

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

STATE INFORMATION
U.S. CONGRESSIONAL DELEGATION

U.S. Senator Patrick J. Leahy (D)

Washington Office: 433 Russell Senate Office Building

Washington, DC, 20510-4502 (202)224-4242

Burlington Office: Court House Plaza, 199 Main Street, Burlington, VT 05401 (802)863-2525

U.S. Senator James Jeffords (I)

Washington Office: 728 Hart Building, U.S. Senate

Washington, DC 20510-4503 (202)224-5141

Burlington Office: 30 Main Street, Suite 350, Burlington, VT 05401 (802)658-6001

Representative Bernard Sanders (I)

Washington Office: 2135 Rayburn House Office Building,

Washington, DC, 20515-4501 (202)225-4115

Burlington Office: 1 Church Street, Burlington, VT 05401 (802)862-0697

VERMONT STATE GOVERNMENT

Governor Jim Douglas (R)

109 State Street

Montpelier, VT 05609 (802)828-3333

Lieutenant Governor Brian Dubie (R)

115 State Street

Montpelier, VT 05633-5401 (802)828-2226

SENATORS

Jim Condos (D), 23 Victoria Drive, South Burlington, VT 05403 (802)863-4654

James P. Leddy (D), 14 Elsom Parkway, South Burlington, VT 05403 (802)863-6613

Virginia Lyons (D), 241 White Birch Lane, Williston, VT 05495 (802)863-6129

Hinda Miller (D), 84 Deforest Heights, Burlington, VT (802)660-4880

Janet Munt (D), 85 South Street, Burlington, VT 05401 (802)862-9342

Diane Snelling (R), 304 Piette Road, Hinesburg, VT 05461 (802)482-4382

REPRESENTATIVES

Martha Heath (D), 342 Rollin Irish Road,

RR 1, Box 1383, Westford, VT 05494 (District 6-3) (802)893-1291

Peter Hunt (D) 38 Prospect Street, Essex Junction, VT 05452 (District 6-2) (802)878-8406

Linda Kirker (R), 28 Villa Drive, Essex Junction, VT 05452 (District 6-2) (802)878-3748

Linda Myers (R), 51 Forest Road, Essex Junction, VT 05452 (District 6-1) (802)878-3514

Gene Sweetser (R), 28 Foster Road, Essex Junction, VT 05452 (District 6-1) (802)879-4838

VOTING DISTRICT DESCRIPTIONS

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

DISTRICT 6-1

Linda Myers & Gene Sweetser - Representatives

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

DISTRICT 6-2

Peter Hunt and Linda Kirker - Representatives

All of the Village of Essex Junction

DISTRICT 6-3

Martha Heath - Representative

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)

Circle Drive – North Side

POLL LOCATIONS

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

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

REAL ESTATE APPRAISAL

Randy Viens, Assessor

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

There were 529 Town / Village building and zoning permits resulting in 491 change of appraisal notices and 400 homestead value changes sent to property owners in June of 2002. As a result we received 12 property assessment grievances in the assessor's office, with no appeals proceeding to the next level of the process, the Board of Civil Authority.

Act 60 continues to evolve. Once again the Legislature has made changes to the funding mechanism of the law in the form of **Act 68**. The major change with Act 68 is in the State Education Property Tax Rate. There will now be two base tax rates, a "residential" rate of \$1.10 and a "non-residential" rate of \$1.59. The residential rate will be for a "homestead" (your home and all contiguous acreage excluding rentals etc.) All other real estate, such as commercial, rental properties and land not contiguous with the homestead will be taxed at the \$1.59 rate.

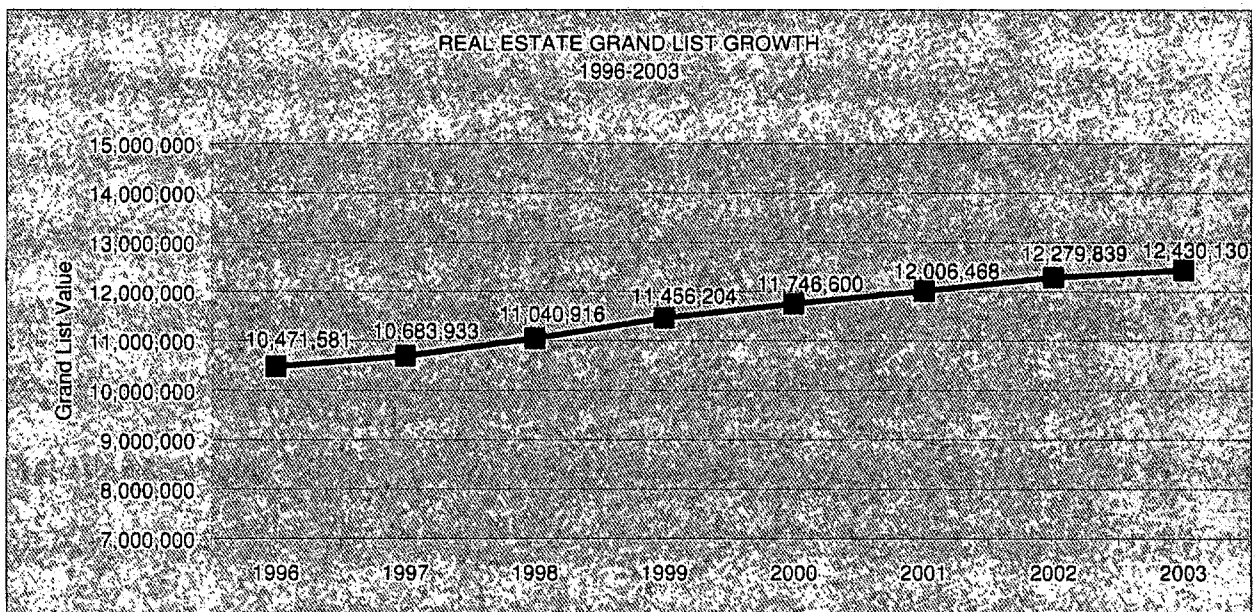
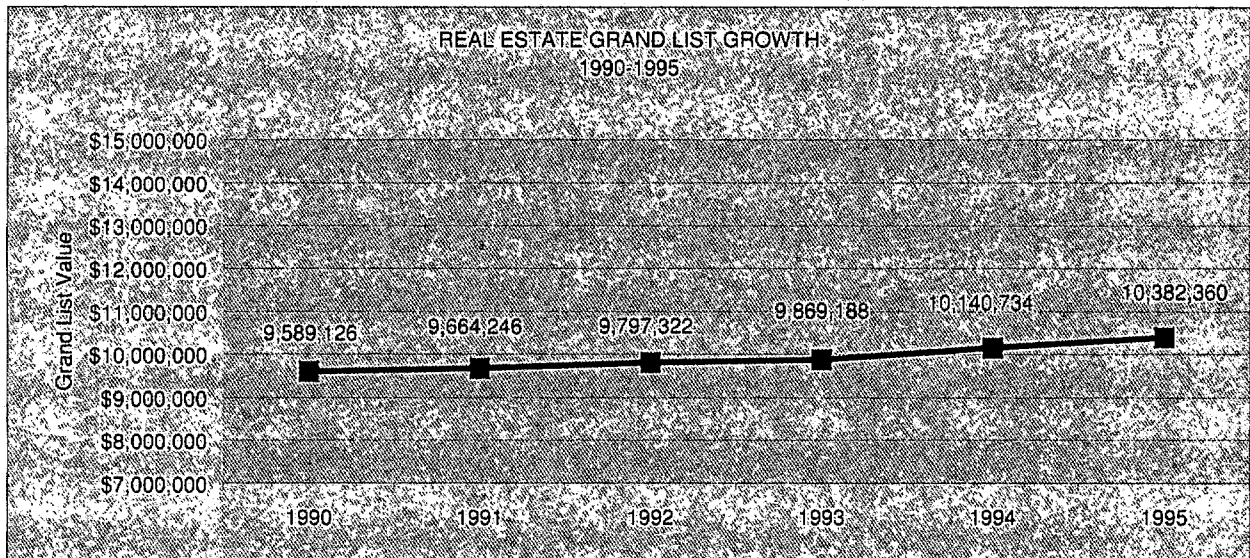
In December of 2003 most homeowners should have received information from the Department of taxes on filing form HS-131 "Declaration of Vermont Homestead". **If you are a resident of Vermont and own your home, and use it as your principal dwelling, you must declare your "Homestead" by filing this form with the state no later than April 15, 2004 in order to be taxed at the \$1.10 base Education Tax Rate.** There are many other changes in Act 68 that are intended to reduce the reliance on property taxes to fund education. Please call the Assessor's office for a further explanation of these changes.

The state is annually paying the town \$6.00 for each parcel of taxable real property. These funds are to be used only for a reappraisal or for grand list maintenance. To date the reappraisal fund has a balance of \$396,258 to offset the cost of the next reappraisal. In addition, the town will receive \$1.00 per parcel for services provided to the commissioner, specifically for assistance with the annual State Equalization Study.

By far the most important and direct impact of Act 60 on this office is the equalization of the state education grand list. It is a measure of trends in the real estate market and along with education spending is the major mechanism that has been affecting education taxes over the last four years. The lower our state equalization ratio is, the higher the statewide education tax rate will be. The 2003 State Equalization reports have been received. These reports, based on sales ratios (assessed values divided by selling prices), indicate a ratio of 75.34% for the Town School District and 77.33% for the Essex Junction I.D. This study includes all valid sales between 4/1/00 and 3/31/03. The equalization ratio, also known as the Common Level of Assessment or CLA, is a measure used

by the State to determine if a town wide reappraisal is required. Under Title 32 Sec. 4041(a) Reappraisal, if any municipality's education grand list is at a common level of appraisal below 80%, then a reappraisal shall be conducted.

The Town of Essex will be officially notified by the State within the first six months of 2004 that a reappraisal will need to be performed. The next step for reappraisal will be to solicit bids from state approved firms and have a contract by late 2004 or early 2005. Due to the increase in property values statewide, many towns are in the same process, placing a burden on the reappraisal firms. It is anticipated that Essex must conduct a reappraisal in the near future.



CEMETERY COMMISSION

Susan Pringle, Commissioner

In Essex Center, we take great pride in our two cemeteries established many years ago by our ancestors. As in the past years, your commissioners ensure work continues to keep these final resting places safe and inviting for all who visit.

During a windstorm this past summer, a larger section of the oldest maple tree in Essex Cemetery broke off. Although we strive to maintain our stately trees, the forces of nature will surpass our efforts from time to time. Fortunately, the falling limbs injured no one. We determined the tree unsafe and had the remainder removed. Thus we lost a tree that probably dated back to the time the cemetery was established at the end of the 18th century.

In Mountain View Cemetery, we have added fill and topsoil to many of the gravesites. Seeding will take place this spring as part of a continuing effort to care for burial sites. We started pruning shrubs and bushes which in many cases have become overgrown. More of this activity will continue in 2004. We are grateful to the Parks and Recreation crew for their help in this endeavor.

New signs have been installed on the front fences of both cemeteries. As the entrance to Mountain View cemetery, the sign listing rules and regulations has been relocated so it can be more easily read when entering through the main gate.

Cemetery Commission

Harry Landon
Jody Landon
Susan Pringle
Gary Tomlinson
Ron Weston

CONSERVATION COMMITTEE

David Ewell, Chair

The Conservation Committee advises the Selectboard and Planning Commission on matters relating to the public understanding of local natural resources and conservation needs. The mission of the Conservation Committee is to inventory and study the natural, historic, educational, cultural, scientific, architectural or archaeological resources of the town in which the public has an interest. The Committee welcomes all public input regarding conservation issues and invites all citizens to attend the monthly meetings.

The Conservation Committee's accomplishments over the past year include:

- Designating Abbey Brook and four additional unnamed streams as B1 streams in accordance with the classification scheme proposed by the Lamoille Watershed Council, which acknowledges that these streams exist in what the State Watershed Coordinator described as "almost natural conditions" or "where natural conditions are reasonably attainable or desired."
- Reviewing the proposed changes to the zoning regulations and responding to both the Planning Commission and the Select Board in the public hearing phase of the review process.
- Reviewing the proposal by the Town's staff to become the citizens' advisory panel for stormwater issues contingent on approval by the Selectboard.

The Conservation Committee's objectives for 2003-2004 are:

1. Evaluate land designated for recreation/conservation use in Saxon Hill Forest and provide recommendations for future use, management and ownership.
2. Update Natural Resources/Open Lands Study, prioritize open space parcels, recommend implementation strategies, including land trusts and acquisition funds.
3. Develop street tree planting utilizing the Town's Geographic information technology.
4. Assist with the Town's Stormwater Management Plan and public education efforts.

The Conservation Committee is designed to be composed of five residents of the Town and members are appointed by the Selectboard for three year terms. Presently there is an opening for two Conservation Committee members. The Conservation Committee meets on the second Tuesday of each month at 7:00 p.m. in the Town Offices. For more information about the Conservation Committee and its members, please contact the Community Development office at 878-1343.

Conservation Committee Members (2002-2003)

Moshe Braner David Ewell Gary Smith Richard Villamil Seamus Walsh

Conservation Committee Members (2003-2004)

David Ewell Benjamin Suratt Claudia Thomas

COMMUNITY DEVELOPMENT DEPARTMENT

Herbert A. Durfee, III, Community Development Director

As the department annually reports, we experienced a busy year. While development applications were somewhat down, the department used the opportunity to carry out some long-range planning activities. The following information constitutes a component summary of the department's effort throughout 2003.

Zoning & Subdivision Amendments Adopted – After tireless efforts by both the Planning Commission and the Selectboard, amendments to the Town's official Zoning and Subdivision Regulations were adopted. Copies of the final documents can be obtained via the Town's website: <www.essex.org> or by contacting the department (878-1343).

Thank you to all those persons that contributed to updating the Town's development regulations

A storm water management plan was adopted by the Selectboard to ensure the Town carries out the requirements of the EPA Clean Water Act

Storm Water Management Plan – Thanks to financial help from the Vermont Department of Housing & Community Affairs, from consulting services of Forcier Aldrich & Associates, Inc., and yeoman's work of the Town's Public Works Department (and their interns) and the GIS Coordinator the Town completed and adopted the community's first storm water plan titled, *Storm Water Management Plan, Essex, Vermont*. The plan keeps the Town ahead of the "eight ball" concerning the US EPA Clean Water Act and what seems to be ever-changing state and federal rules and

regulations along with on-going appeals by the Conservation Law Foundation of issued Watershed Improvement Permits.

2006 Town Plan – The Planning Commission initiated work to update the Town Plan. Staff and the Planning Commission developed a strategy for preparing a draft plan that includes citizen participation and an anticipated adoption in March 2006 – the year in which the present plan expires. A community survey will be conducted during the 2004 Town Meeting so, please, make sure to look for the survey during Town Meeting on March 1, 2004 and near the voting booths on March 2, 2004.

♡ Town Plan Survey ♡

A community survey will be conducted during the 2004 Town Meeting so, please, make sure to look for the survey during Town Meeting on March 1, 2004 and near the voting booths on March 2, 2004

Development related guidelines were endorsed by the Planning Commission addressing landscaping, street trees, and outdoor lighting

Landscaping, Street Tree, and Outdoor Site Lighting Guidelines –

To ensure a common understanding between applicants, staff, and the Planning Commission/Zoning Board of Adjustment on, for instance, techniques for adequate landscaping, proper tree selection, and maximum wattage, the Planning Commission endorsed some guidelines for landscaping, street trees, and outdoor site lighting. Copies of the

documents are available through the department (878-1343) or directly from the original source.











Low-Level Aerial Imagery – The department continues to collaborate with the Chittenden County Metropolitan Planning Organization (CCMPO) and the Chittenden County Regional Planning Commission (CCRPC) to obtain low-level aerial imagery. The flyover should occur during Spring 2004. Imagery products will be compatible with the Town's computerized mapping system. Such effort greatly will enhance the accuracy of base level information used, at least, for planning, assessing, public safety, and public works related responsibilities.

During Spring 2004, the CCMPO and the CCRPC expect to create for the Town's benefit low-level aerial imagery

Welcome to Jill Schliesser,
the Town's new Planner

Planner Position – Recently, the Town hired Jill Schliesser to replace Craig Lawrence as the Town's Planner. Jill brings experience from the Wilmington, NC area while Craig's native Calgary, Alberta roots pulled him back to Chestermere, Alberta, a suburb of Calgary and 10 minutes from his parents' dinner table! We welcome Jill and wish Craig our best.

Some Notable Development Applications:

-  Homestead Design, Inc.'s Town Center project – Signage Guidelines, Building “M” (bank), and Building “O” (6 residential and up to 6 commercial units) approvals.
-  Essex Veterinary Clinic – Relocation to Allen Martin Drive.
-  Champlain Farms' facelift of the former Cracker Barrel (improvements pending).
-  Mathieu Enterprises, Inc. – Bus storage and maintenance facility.
-  Links at Lang Golf Course – Maintenance building (construction pending).
-  Minor approvals for:
 -  UVM – Renovation to some buildings in Fort Ethan Allen.
 -  Several various residential subdivisions throughout Town.
 -  Oakwood Farms nursery relocation to the Town Center.
 -  Land Air – Reorganization of product display/loading areas.

Zoning Permit Activity						
Permit Type	Calendar Year					
	1998	1999	2000	2001	2002	2003
Accessory Apartment	3	1	1	2	0	0
Apartment Units	0	0	2	0	1	0
Condos/Townhouses	15	14	44	18	23	10
Home Occupations	4	4	2	3	9	4
Miscellaneous Permits	4	3	1	4	4	6
Mobile Homes	0	0	0	0	0	1
New Agricultural Buildings						
Additions/Alterations	1	1	0	0	3	0
New Commercial/Industrial Bldgs. Additions/Alts.	22	18	30	20	22	17
Residential Adds./Alts.	102	94	95	111	128	106
Residential Garages	9	13	3	17	16	11
Residential Storage Bldgs.	14	13	22	15	26	24
Sign Permits	8	17	8	6	17	13
Single-Family Homes	64	59	24	17	7	19
Swimming Pools	14	12	5	11	10	8
Rebuild/Replace Single-Family/Mobile Home	1	5	3	2	1	2
Renewal of Permits	8	6	0	1	3	4
Use/Chng in Use/Temp Use	4	7	14	8	14	10
Septic	39	37	27	24	24	38
Subtotal, Permits Issued	312	304	280	259	308	273
Permits Denied	1	6	0	1	1	0
Apps. Withdrawn/Voided	4	0	1	0	1	0
Total Zoning Activity	317	310	281	260	310	273

ECONOMIC DEVELOPMENT COMMISSION

Greg Morgan, Chair

The economy seems to be on an upward trend with new contracts and investments occurring at IBM and an announcement by Twincraft, a private label bar soap manufacturer, which will open a second manufacturing and warehousing site off River Road bringing 150-200 employees to Essex.

The Town of Essex Economic Development Commission had a productive year with the following topics addressed during our monthly meetings.

Community Marketing – Several major industrial property owners met with the Commission to provide suggestions as to how the community could market itself better. The Commission came away with a better understanding of the concerns these landowners have with respect to local zoning and permitting issues and the need for the community to create a business friendly environment before undertaking a comprehensive marketing effort. The outcome of this meeting was conveyed to the Selectboard for consideration as changes to identified issues are considered.

Circumferential Highway – A groundbreaking ceremony was held in December of 2003. Segment A (Interstate 89 to Redmond Road in Williston), will be under construction by Spring 2004 and it is anticipated that Segment B will also be under construction next year with both segments open to traffic by fall 2006.

Lake Champlain Regional Technical Center – The former Champion Jogbra and Tensolite buildings on New England Drive off Kellogg Road in Essex has been chosen as the future home of the regional technical academy which will combine the Essex and Burlington Technical Centers. Upcoming votes on governance issues and funding will continue to be monitored and supported by the commission. The Commission congratulates the Lake Champlain Regional Chamber of Commerce for its vision and persistence in the development of this major change in the delivery of technical education.

Village of Essex Junction Initiatives – The Commission is supportive of the efforts of Village officials and the Essex Community Enhancement Corporation to improve and enhance the village business district.

During 2002-2003, the Commission worked on several projects to position the community for future economic growth that makes sense for the Town including:

- Assisting with a new website dedicated solely to business and tourism in Essex.
- Meeting with major industrial property owners to determine their input on how best to market the community.
- Development of a business and visitor resource guide.
- Participation in the development of a regional economic development strategy by GBIC with various area stakeholders.
- Review and commenting on zoning amendments involving the Town Center, Susie Wilson Road and Forestdale Technology Park.

- Participation in the Route 15 corridor improvement plan in concert with other communities and regional entities.

Economic Development Commission Members

Greg Morgan, Chair Paula Duke, Vice Chair Wayne Elliott
 Sheri Larsen Delores Neway

HEALTH OFFICERS

Jerry L. Firkey, Health Officer
 Kenneth Smullen, Deputy Health Officer

The Health Officers' mission is to make citizens aware of potential health hazards and to respond to public complaints or requests for assistance in correcting any health violations and/or hazards that exist. We perform annual inspections of all schools in the Town and Village school districts. We also perform water sampling of the Town and Village public swimming pools and Indian Brook Reservoir during the swimming season. We continued testing of the reservoir this year and found the water quality was safe for swimming.

The most common complaints received and investigated by your Health Officers this past year involved animal bites and rental housing code violations. Landlords and tenants have a resource available called **Vermont Tenants, Inc. (phone 864-0099)** who have produced a handbook describing the responsibilities related to rental housing.

We continue to educate the public in the maintenance of healthy homes with the distribution of pamphlets and other educational media.

We still have a substantial number of radon test kits available for home /and or office testing. They can be picked up at the Community Development Office anytime during normal office hours. Remember, radon is the second leading cause of lung cancer in the United States.

We would like to extend a special thank you to the Essex Police Officers for the complaint coverage that they provide to the community involving health emergencies and animal bites throughout the year. A special thanks also goes out to the citizens of the Town and Village for their help in keeping our community healthy.

If you have complaints, questions, or need assistance, please call the following numbers: Between 7:30 a.m. and 4:30 p.m. weekdays - Community Development Office at 878-1343. Nights, weekends and holidays - Police Department at 878-8331. For information about rabies, call 1-800-472-2437.

Remember to stay away from all wild animals. The rabies virus is still quite active in the wild animal kingdom.

ESSEX COMMUNITY HISTORICAL SOCIETY

Clinton M. Russell, Jr., President

Our annual meeting was held in the 1820 Coffee House, hosted by owner Mary Russell, who gave a presentation on the history and renovation of her building. On the docket was a presentation by Gerry Fox (one of the Historical Society's past presidents) on the creameries of Essex. In this presentation he showed many slides and gave a short history of each creamery.

At the meeting our Board presented George Clapp a plaque in recognition of his long association with the Society.

Once again we were partners with the town Recreation Department sponsoring the sing-a-long in December on the town commons. The Essex Elementary School was the starting and ending point, with refreshments for over 500 people.

The water tower at Fort Ethan Allen was opened for tours in June when the RV convention was in town. There were over 100 people who climbed to the top for the beautiful view. A walking tour of the 5 corners was produced in time for this convention.

Again this year we held successful tag sales in June and September. We thank all who supported our fund raisers.

This was our third year to participate with an exhibit at the Vermont History Expo at the Tunbridge Fairgrounds. Our theme was the Veterans Park, which invited much interest in what our community is doing for its veterans.

Again this year we were asked to be part of the Free Press pictorial book of the Champlain Valley, featuring the 40's, 50's and 60's.

Richard and Lucille Allen are in the process of preparing a pictorial and historical book on Essex which should be ready by early fall of 2004. Dick and Lucille also produce and edit our society's publication the E.C.H.O., which depicts the lives and times of historical people, places and events.

Board members leaving this year are David Clough and George (Ron) Clapp. We appreciate their work and dedication to the museum and society. We welcome William Parkinson, a new member to our Board.

Board of Directors

Lucille Allen
Ann Gray
William Parkinson

Clinton Russell
Polly McEwing
Katherine Reynolds
Toby Zalinger

Eva Clough
Sherry Norton
Barbara Mudgett-/Russell

MEMORIAL HALL

Richard Somerset, Chair

The Memorial Hall Committee has been fairly busy this year and some very welcome improvements have been done to make Memorial Hall even better.

The removal of the house next to Memorial Hall allowed us to gain much needed parking area for patrons of the Hall. The area was laid out, underground wiring installed, and ground asphalt from other paving jobs was used in place of gravel. Low intensity lighting was installed for lighting the parking area. Again we owe a debt of thanks to the Public Works department for doing such nice work.

The Memorial Hall Committee requested a feasibility study to investigate methods and costs for renovating Memorial Hall to meet the changing needs of our community. We evaluated the scope of work presented by different architectural firms and decided on Black River Design as the firm that seemed to have our desires in mind as well as being easier on the pocket book.

We have evaluated:

- Access and egress for use of the upper floors by the Essex Players.
- Storage of sets and costumes for the Essex Players. (Convenience)
- Convertible floor space. (Theater seating for plays or open floor space for exercise or dance groups.)
- Lighting modifications.
- Handicap access with possible changes.
- Improved and larger rest rooms.
- Small serving area.
- Improved and larger foyer.

We have asked for estimates and plans for several different possible configurations in floor plan. We will be working on a fundraising plan in 2004.

It has been a very productive year, but again, we appreciate all the efforts of the Public Works Department to implement our requests.

Memorial Hall Committee Members

Jan Ellis-Clements
Carol Ann Greig
Harry Landon
Patrick C. Scheidel
Richard Somerset

ESSEX FREE LIBRARY
Susan L. Overfield, Head Librarian

*"Libraries acquire what we cannot afford, retain the books of which we are ignorant,
preserve what we prize and would adore;
restore the worn, ignore fashion and repulse prejudice;
libraries are for life itself, centers to which we are recycled, as recursive as reading itself."*
William Gass, Professor of Humanities,
Washington University

E-mail –Contact the library at any time at essexlib@adelphia.net.

IMPROVEMENTS

The following improvements and services were funded with the continued generosity of the Freeman Family and the library's grant from the Vermont Public Library Foundation:

- New period lights in the parking lot.
- All task chairs replaced at workstations.
- Upholstered seating areas created in the mezzanine; wing chairs replaced.
- Young Adult librarian position and program expenditures continued.

Upcoming items are:

- Replacement of all exterior doors to maximize visibility.
- Replace surface and reconfigure juvenile circulation desk.
- Tile entry and public bathrooms.

VOL—Vermont On Line

The library is contributing to the funding of VOL (Vermont On Line) in partnership with many other public libraries as well as the Department of Libraries. Patrons may access a variety of Gale data bases, which include InfoTrac magazine and newspaper articles and health and wellness sites. Many of the articles are full text and may be printed either at the library or on your printer. These are the steps to access the site at home:

1. Go to the Town of Essex web site: www.essex.org.
2. Pick the Essex Free Library on the left hand menu (fourth from the bottom).
3. Find the VOL link under the library picture.
4. Call the library for the current password (these change every six months).

LIBRARY SERVICES

Materials Available – The library circulates books, periodicals, audio books, (both as cassettes and CDs), musical CD's, videos, DVDs, puzzles, children's fiction and book/tape kits.

Phone Services – Feel free to save yourself a trip (and conserve gas) by calling the library anytime for book renewals, to initiate Inter-Library Loan searches, to register for programs and to get answers to quick reference questions. Messages may also be left after hours.

HEMOCARD Privileges – Essex residents have access to all Chittenden Country libraries (with the exception of the Fletcher Free Library in Burlington) when they show their valid library card. The current coral colored cards will be valid through the end of 2004. Family patron records can be updated at any time. While updated cards are provided free, there is a fifty-cent fee for replacing lost cards in the interim.

Children's Programs – Toddler and pre-school programs are held during five, six-week sessions throughout the school year. Daytime programs, which are held in the Activity Room, are by pre-registration, to keep the programs cozy and personal. "Night-Owl" storytimes are held concurrently on Tuesday evenings in the Children's Room and are open to all. During the summer, look for many programs and reading incentives connected with the Summer Reading Program. The 2004 theme will once again be designed to keep students reading and encourage regular visits to the library.

Copier – The copier is able to do incremental enlargements and two-sided copying and the fee is 10 cents per page.

Meeting Space – Upon request, small not-for-profit groups of up to 12 people may use the activity room when there are no library programs scheduled. Please call to reserve the space well in advance. Students wishing to study as a group may also ask to use this space on a first-come, first-served basis.

Inter-Library Loan – The library is happy to locate titles for patrons that are not owned in our collection. Libraries throughout the state cooperate to share their collections. Out of state requests are also facilitated, however, some out of state libraries charge fees for loans.

Tax Forms – The library has State tax forms and a variety of commonly used Federal Tax Forms for the public to pick up starting in early January. There is also a binder, which includes reproducible copies of all Federal Forms if you need a more obscure one.

Internet Access – Patrons may access the Internet from three workstations in the library for one 30-minute session each day. Please remember to sign in at the main desk!

COMPARATIVE STATISTICS-Twenty and ten years ago and this year:

	Number of Titles	Total Circulation	AV Titles	AV Circulation	ILL*s to Others	ILL's from Others
2003	28,836	122,303	3368	26,045	978	295
1993	15,219	73,672	498	na	676	936
1983	5,646	19,256	320	na	-0-	2,439+

**ILL is short for Inter-Library Loan. "From Others" indicates titles requested which we do not own and were borrowed for Essex patrons from other libraries. "To Others" are titles loaned to other libraries for use by their patrons. The collection was often supplemented with titles borrowed from the Northwest Regional Library in Georgia.*

SPECIAL PROGRAMS

Several Adult, Juvenile and Young Adult Programs were held throughout the year including:

- "An English Garden Tour" with Skip Oliver of Gardener's Supply, a pre-spring favorite.
- "Birds of Vermont" with master carver Bob Spear shared many of his fine carvings, habitat insights and nature lore.
- Lunch Time Book Discussion -- meets monthly, open to all interested readers.
- Young Adult Mystery Theater night.
- Dramatic Reading by young adults of the book "Witness" by Vermont author, Karen Hesse.
- Holiday Storytimes at Halloween, Thanksgiving and Christmas.
- Summer Reading Program -- 377 readers read 5181 books as they participated in "Catch a Dragon by the Tale."

ESSEX FIRE DEPARTMENT

Howard Rice, Jr., Fire Chief

The past year has been a very busy one for the men and women of the Essex Fire Department. In fiscal year 2003 we responded to 418 calls for service, a 24% increase over FY2002, and our current numbers project an excess of 500 calls in FY2004. The largest increase has been in calls for Emergency Medical Services, which is up 46 calls this past year and continues to rise.

RESPONSES BY CALL TYPE

TYPE	FY2002	FY2003	TYPE	FY2002	FY2003
Car Accidents	102	122	Chimney Fires	3	7
Fire Alarms	57	64	Vehicle Fires	12	8
Medical Response	13	59	Power Lines Down	39	7
Brush Fires	27	27	Search and Rescue	4	2
Hazardous Materials	20	27	Electrical Fires	10	4
Standbys	4	20	Lightning Strikes	2	0
Structure Fires	9	15	Other	12	28
Carbon Monoxide	14	15			
Smoke in Building	8	13	TOTAL	336	418

Several accomplishments were attained in FY2003 and listed below are a few of the highlights:

Emergency Medical Services: The Essex Fire Department is now responding automatically to all medical calls within the Town of Essex. The First Response Program, initiated 2 years ago, is now fully implemented. The automatic Emergency Medical Services (EMS) response officially began at 6 pm on November 19, 2003 with the first emergency call coming in just 11 minutes later at 6:11 pm. With automatic dispatch to all medical calls, the Essex Fire Department strives to initiate early patient care before the transporting ambulance arrives on scene. The current staff of the Essex Fire Department First Response Group consists of 20 Emergency Medical Technicians (EMT's) spread out in different areas of the Town. When an emergency medical call comes in, the EMT's closest to the location of the call will respond. The Essex Fire Department is a licensed First Responder Service in Vermont EMS District #3 and works closely with Essex Rescue to provide EMS patient care.

Grants Committee: A Grants Committee was established to explore alternative funding mechanisms. This past year the department applied for 5 grants and received 4 thus far, totaling over \$87,000 in new equipment. This equipment will serve the Essex community for many years to come.

GRANT AWARDS

Grant Source	Grant Award \$	Grant Award Equipment
VT Homeland Security	\$42,000	12 Self-Contained Breathing Apparatus (SCBA).
VT Rural Fire Protection Association	\$1,500	Dry Hydrant (Rural hydrant that allows access to water from a river, stream, pond, or lake)
VT Fire Academy	\$2,000	1 Self-Contained Breathing Apparatus (SCBA).
VT Homeland Security	\$41,900	Various, including Hydraulic Rescue Tool, Defibrillator (AED), laptop, multi-gas detection meter, air bag lifting set, telescopic light tower, hand tools.

Membership Committee Created: A membership committee was formed and developed a strategy for obtaining new members and also designed a new membership recruitment brochure. This past year the Essex Fire Department added 7 new members.

Public Education / Fire Prevention Activities: The Essex Fire Department continued to play an active role in providing the community with public safety support, through conducting numerous visits to schools and daycare providers to discuss fire safety, hosting various groups at the fire station for tours and discussions, continuing to offer the free smoke detector installation program, and through active membership in the Essex School / Public Safety Committee. Our annual Open House in October brought over 200 visitors to the fire station. Coinciding with National Fire Prevention Week, the Open House facilitates an opportunity for children and adults to view various fire and injury prevention displays, participate in fire safety activities, tour our station and equipment, meet our members, and, most importantly, ask questions of the firefighters.

Training: This past year we hosted several training opportunities for our members on site in our new training room. In March we hosted a National Fire Academy Incident Safety Officer Class, and in April we hosted a State of Vermont Certified Fire Instructor Course. Our training room continues to host several meetings and training classes for other Town departments as well, including Public Works, Police Department, Community Development, and others.

Mutual Aid: We solidified our mutual aid partnerships with surrounding communities. Updated agreements are aimed at providing the earliest possible response to emergency calls from our residents, visitors, and business owners. Essex is proud to work with our neighbor departments. Being a Firefighter, Emergency Medical Technician, Dispatcher, or Safety Officer required countless hours of training. Fifteen of our members have completed the VT Firefighter Level 1 certification (over 120 hours) and twenty have attained VT EMT certification (over 120 hours). This is over and above the 2 hours training we receive each Monday night. Ongoing training is necessary to keep up-to-date with new technology, techniques, and information.

Officers

Chief, Howard Rice, Jr.	Assistant Chief, Phil Noyes, Jr.	Captain, Al Foice
Captain, Pete Walker	Lt. Mike Veilleux	Lt. Sean Soper
	Lieutenant, Greg Conner	

Firefighters / Medical

Curtis Pollard	Austin Whitaker	Jeremiah Gilmore	John Jacob
Chris Campanaro	James Covino	Matt Cohen	Eric Lemire
Matt Veilleux	Matt Nesto	Dan Hill	Jason Heath
Derrick Kendrew	Lance Gibney	Brian White	Sharon Rogers
Dave Sheeran	George Henry	Mike "Tuffer" Depaul	Tony Willey
Walt Tummons	John Martin	Kent Koptuich	Colin Shea
Lewis Meier	Kurt Poulin	Michelle Bush	

Safety Officers

Larry Ransom	Tom Richards	Lorrie Noyes
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Dispatchers

Sharon Veilleux	Barb Forsyth	Cheryl Foice
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ESSEX RESCUE

Greg C. Culver, Executive Director

Mission Statement

Essex Rescue is committed to being a leader in EMS and to providing our community with excellence in pre-hospital and out of hospital care by maintaining the highest standards of our profession; caring for our patients, their families and the community; and preventing illness and injury through public education.

Since 1971, Essex Rescue has been providing the Essex community with prompt, excellent medical response 24 hours a day, 7 days a week, and 365 days a year. Each year our program gains strength that helps us offer better service to you. Essex Rescue serves the communities of Essex, Essex Junction, Underhill, Jericho and Westford with advanced life support services and outreach through community education. With over 50 volunteer members this year certified at the CPR through paramedic level, we too are growing to meet the needs of our expanding communities.

Essex Rescue has embarked on some significant changes this year to help us respond to the increasing need of the communities we serve. This is evident in the creation of the Executive Director position. After a long and thoughtful search process we filled this position in late August of this year to aid us in serving you with the highest quality care and manage the daily activities of our once small organization. We have also worked with the Essex Police Department and Racquet's Edge Health Club to place 10 defibrillators in the community for rapid access.

In the last year, Essex Rescue volunteers have donated over 61,000 hours in your community in addition to continuing education through courses and conferences year round. Below you will find statistics related to calls in your area in the past four years.

Total Number of Calls

2003	1392
2002	1472
2001	1414
2000	1292

Responses to Town of Essex

2003	443	+4.98%
2002	422	+10.8%
2001	381	+22.5%
2000	311	-12.8%

Responses to Essex Junction

506	-6.29%
540	+8.9%
496	+18.1%
420	-4.1%

We continue to offer our subscription plan to offset the cost of Emergency Services. Essex Rescue will waive any co-pay or balance not covered by insurance to our subscribers and all members of their household. If you would like more information on our subscription plan or other aspects of Essex Rescue please call our non-emergency number at 878-4859.

TRAILS COMMITTEE

Gregg Lyon

The Town of Essex Trails Committee was created by the Essex Selectboard in September 2000. The committee works to develop and maintain trails, paths and sidewalks in Essex linking neighborhoods to schools, businesses, parks, natural areas, recreation facilities, community centers, and neighboring towns.

Some of the 2003 trail projects included:

- Completion of a bike path along Old Colchester Road to the site of the future sports fields.
- Sponsored a National Trails Day event during which volunteers cleaned up and renovated the trails adjacent to Sand Hill Park.
- Completion of an engineering study to determine the best route for a bike path connecting the Essex Outlet Center to the Essex Middle School and Founders School and to the Tanglewood, Forestdale and Pinewood neighborhoods.
- Application for an enhancement grant for development of a bike path along Route 15 from Essex Way to the Price Chopper Shopping Center.
- Continued support of the successful Trail Caretaker program. This summer the natural area and trails behind the Shillingford Crossing neighborhood were greatly improved through the efforts of Eagle Scout, Tim Basiliere, and Trail Caretaker, Ed Ziener.
- Renovation of the Trails Committee page on the town website. Check it out at <http://www.essex.org/> and click on the Boards and Committees tab.

If you have any ideas or would like to help with a favorite trail let us know! The trails committee meets the second Monday of every month at 7:30 pm in the Town Office building.

Trails Committee Members

Gregg Lyon
Tom Barnes
Dana Baron
Moshe Braner
Priscilla Kimberly

PARKS AND RECREATION DEPARTMENT

Mark Berry, Director

The Parks and Recreation Department serves the community through people, parks and programs.

RECREATION

Our mission is to advance parks and recreation efforts that enhance the quality of life for the community of Essex. Programs are offered to participants ranging from pre-school to seniors. The benefits of these programs are: *Build Family Unity, Develop Healthy Habits, Elevate Personal Growth, Reconnect with Community, Provide Space to Enjoy Nature.*

The Parks and Recreation Department also promotes community wide events, including the Egg Hunt, Halloween Celebration, Winter Carnival and Fine Arts Festival, Youth Fishing Derby and Dog Daze (a special event for our four legged friends). We are pleased to be co-sponsors of the Healthy Youth Collaborative that produced a series of events for parents and families, which provide resources to help Essex youth make healthy decisions.

Volunteers are the heart of our community.

The Parks and Recreation Department continues to work with a number of volunteer boards that administer various youth sports organizations throughout Essex. Each organization is guided by the goal of providing a safe, fun atmosphere in which skill development is taught. Without the dedication and tireless effort of these volunteers, Essex would not enjoy such diverse and successful youth sports programs. Those programs include Babe Ruth Baseball, Essex Youth Football, Essex Youth Lacrosse, Essex Youth Soccer, Little League Baseball and Softball. Kudos to you all!

Future Plans This year the department will be partnering with other local agencies to promote Hearts and Parks. This initiative will identify and promote activities that encourage heart healthy behavior. Upcoming programs will include walking and biking groups, family fitness events and more.

PARKS

The Parks and Recreation Department continues its endeavors to provide the highest quality parks and park experience to the community. During FYE 03 we completed a number of projects including:

- Implemented a Field Maintenance Plan, as well as renovations to one of the Prairie Athletic Fields.
- Continued trail work on Circ Trail at Indian Brook. The work was completed by the Vermont Youth Conservation Corps.

In addition, the parks crew maintains nine parks, 34 acres of athletic fields which hosted over 500 games, a 60 acre reservoir, 25 meter swimming pool, the Town Green, roadsides, and more than 1,000 acres of trails and open space.

Future Plans Implementation of the field maintenance plan will be continued as well as completing the construction of the 1-acre neighborhood park next to the Links at Lang Farm.

POOL

The Sand Hill Pool provided programs from 6:45 a.m. to 8:00 p.m. Some of these activities included swim team practice and meets, swim lessons, lifeguard training and open swim for the public. This year there were 8,250 visits to the pool and 488 people taking lessons.

Future Plans Renovations to pool and the addition of more pool amenities are priority projects.

SENIOR VANS

The senior vans provide transportation, free of charge, within the Town and Village to residents age 60 and over and to physically challenged individuals. Transportation is provided Sunday through Friday. Reservations are required a day ahead. For the fiscal year 2003, the senior vans transported 4,150 seniors.

POLICE DEPARTMENT

David E. Demag, Chief

This year the police department capitalized on department and community teamwork along with grant opportunities, to provide cost effective programs, services, and enforcement initiatives within the Essex Community.

Traffic initiatives continue to be a priority for the police department. With approximately 37,000 motor vehicles traveling through the five corners each day, this number provides some insight to the amount of traffic and related challenges that face our agency.

One traffic initiative is **“Keep Kids Alive Drive 25”**. With this program our agency has enlisted the help of twenty seven (27) citizens that are trained to run radar within their neighborhoods. The citizens record the description, speed, and license plate number of vehicles that are speeding and forward this information to the police department. A warning letter is mailed to the registered owner of the vehicle that explains the violation, program and the actual penalty if the operator had been stopped by an officer. This program is proving to be beneficial in reducing speed within the targeted neighborhoods.

Grant funds from the Governor’s Highway Safety Program, and the Department of Public Safety allows officers to provide additional patrols for speed, aggressive driving, and driving while impaired enforcement. These additional patrols are carried out with minimal impact on the authorized police budget.

The **Neighborhood Watch** program is another example of community teamwork. The program now consists of 62 organized neighborhoods and Watch Captains. These Neighborhood Watch Captains and the Department’s Crime Prevention Officer communicate on crime prevention techniques, crime trends, and issues unique to the specific neighborhood.

The old adage that an “ounce of prevention is worth a pound of cure” is demonstrated in the department’s investment in youth programs. This effort begins with **Project Northland**, where officers work closely with school officials in grades 6 through 8 in providing resistance to alcohol, drug abuse and negative peer pressure.

Our agency participates with **Community Helping Inspire People to Succeed, CHIPS**. This program is involved in a wide range of initiatives that are designed to build self esteem and develop our community youth.

The department’s team approach in identifying and investigating illicit drug activity within the community is proving to be successful. Officers from all divisions including patrol, detective, and management work collectively to develop, document and communicate drug information throughout the department. With this approach the department successfully investigated 129 drug cases as compared to 67 from the previous year, representing a 93% increase. These cases are often developed and then coordinated with the Drug Enforcement Agency (DEA) Taskforce for further investigation and potential federal prosecution.

This year the Selectboard has assumed a leadership role to address the need for more space. To that end, the Selectboard is investigating plans to relocate town employees from the municipal building at 81 Main Street to another location that is yet to be determined. The police would then take over the entire facility at 81 Main Street. The existing police facility at 81 Main Street, with only 1770 square feet, plus the off-site leased space for the detectives, is not sufficient to accommodate the 32 full time employees or meet the needs of the community. This plan would alleviate the proximity of suspects to juveniles, and victims and increase department effectiveness and collaboration.

REPORTED CRIME ACTIVITY

	1999	2000	2001	2002	2003
HOMICIDE	1	0	0	0	0
ROBBERIES	2	5	1	2	1
BURGLARIES	87	74	76	101	98
ASSAULTS	47	42	45	46	51
SEX OFFENSES	18	24	24	28	29
DRUG OFFENSES	30	44	74	67	129
LARCENIES	458	505	469	439	366
VANDALISM	339	311	337	317	239
STOLEN VEHICLES	18	11	14	4	7
SUICIDES / ATTEMPTS	6	4	8	6	11
MISSING PERSONS	80	91	82	52	63
BAD CHECKS / FRAUD	100	181	139	147	183
D.U.I	76	59	96	193	110
COURT CASES	483	558	543	748	543
ACCIDENTS	766	757	740	553	542

There were 3,998 tickets written for traffic and parking violations, of these 1,343 were Vermont Traffic Citations.

PUBLIC WORKS DEPARTMENT

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

The Department has been successful in meeting the needs of the community and maintaining current levels of service during a flat budget year, excepting budget increases in the area of storm-water permit compliance. Progress has occurred in all functional areas through the use of grants when available and through careful resource management.

HIGHWAY

Projects completed include reconstruction of Saybrook Road, Londonderry Lane, Bobolink Circle and Blackberry Road using an in-place cold-recycling method; asphalt overlay of Susie Wilson Road and a segment of Susie Wilson Road Bypass with an 80% State grant; overlay of Old Colchester Road and extension of the road to a new intersection on VT2A through a combination of local money and State grants; right of way acquisition for the Butler's Corners Project; installation of drainage on a portion of Lamell Ave; completion of the David Drive signalization study; repainting of the Pettingill Bridge with local and state grant funds; numerous in-house traffic volume and speed studies; road maintenance and winter plowing on 23.16 miles of gravel roads and 49.47 miles of paved roads with 9 highway employees and one mechanic.

Work in Progress Bids were submitted for reconstruction of Butler's Corners and coordination of VT15 traffic signals from Essex Way to the Circ interchanges with construction scheduled to start during the spring of 2004; completion of design for reconstruction of Old Stage Road from the Butlers Corners Project to the Indian Brook Road intersection with construction of the segment anticipated for 2004; Re-design of the traffic signal at the VT15/VT128/Towers Road intersection for full pedestrian service (State); Pinecrest Drive asphalt overlay from Susie Wilson Road to Jackson Heights aided by a State grant (spring 2004); with approval of the budget for FYE05, the following roads are planned for paving or rebuilding: Sunset Drive, Logwood Circle (partial), Maplelawn Drive (partial), Perry Drive, the Town Commons, Lamell Ave, Jackson Heights (partial), Greenbriar Drive (partial).

PATHS/SIDEWALKS/WALKWAYS

Projects completed include the installation of raised pedestrian crossings at 16 locations under a State Transportation Enhancement Grant; construction of a pedestrian island on Susie Wilson Road; construction of a walkway at 5/7 Towers Rd (Memorial Hall); construction of a bituminous path from the Village line to VT2A through the Tree Farm and along Old Colchester Road with state funding.

Work in Progress The design of a walkway between Sand Hill Road and Towers Road along VT 15 is 95% complete with Right of Way acquisition to follow (State /local funding); designs are complete for a paved path along Old Stage Road from VT15 to Cabot Drive with the expectation that construction will occur during the summer of 2004; a grant request has been submitted and will be considered by the State in the spring of 2004 for a paved path along the south side of VT15 from Saybrook Road to the traffic signal at the Essex Square Shopping Center with a signalized pedestrian crossing at that location (if approved, a 3 year implementation is anticipated).

STORM-WATER

Projects completed include community-wide, multi-year NPDES Phase II Stormwater Permit submitted to the State and permit compliance measures underway; Town filed for joint or full coverage on eleven pre-existing development storm-water permits; \$100,000 Federal State and Tribal Assistance Grant earmarked for the Town requiring a 45% match obtained for construction of new storm-water treatment infrastructure; over 90% of the Town's storm-water basins cleaned within the last two years; streets swept twice per year; regional storm-water education program underway; publication of Town Storm-water Management Plan as a joint effort with Community Development.

Work in progress Development and passage of applicable storm-water ordinances; design of new storm-water facilities where needed to meet permit requirements; assistance to associations/homeowners on storm-water permit compliance issues; resolution of permits in water-quality limited streams (Indian and Sunderland Brooks).

WATER AND SEWER

Projects completed include installation of new pumps and increased capacity at the Heritage Estates and Lang Farm pump stations; completion of a Town-wide sewer capacity analysis and Selectboard adoption of a revised sewer core; maintenance provided on 13 wastewater pumping stations, 35 miles of sewer /force main and 54 miles of waterline with 3 employees.

Work in progress Study underway on future sewers for the Painesville area of Town; construction of a waterline on Old Stage Road from Lost Nation Road to VT15 to improve service and water quality; participation with CWD for a new storage tank in Colchester to provide increased fire flow protection (remote water storage) in the west end of Town; design and replacement of pumps at the Town's primary sewage pumping station on River Road for age, wear and improved energy efficiency.

PUBLIC BUILDINGS

Projects completed include the new Fire Station addition; new Police Storage building; exterior parking/ lighting improvements at Memorial Hall; new Library exterior lighting.

Work in progress: Development of a maintenance/upgrade plan for municipal facilities; implementation of a storm-water compliance plan for the Highway Garage complex; site selection and plan development for a municipal building and refurbishment of 81 Main Street as the Essex Police Station.

THE ESSEX PUBLIC WORKS DEPARTMENT STRIVES TO:

- provide quality, responsive service,
- address community infrastructure needs,
- manage limited resources effectively,
- protect the public health and safety.

TOWN CLERK/TREASURER
Cheryl Moomey, Town Clerk and Treasurer

The following is a summary of activity of the Town Clerk's Office.

Fish and Wildlife Licenses

Total Collected.....	\$ 8,953
Remitted to Vermont Fish & Wildlife Department.....	\$ 8,227

Marriage Licenses

Total Collected.....	\$ 3,624
Remitted to State Treasurer.....	\$ 2,655

Dog Licenses

Total Collected.....	\$ 7,439
Remitted to State Treasurer.....	\$ 1,316

Liquor and Tobacco Licenses.....	\$ 3,820
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Recording of Land Records.....	\$321,160
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Vault Time.....	\$ 6,533
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Copies and Certified Copies.....	\$ 23,198
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Green Mountain Passes.....	\$ 102
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Department of Motor Vehicle Registration Renewals.....	\$ 3,071
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The Clerk's Office recorded 66 volumes of Land Records and 825 Vermont Property Transfer returns for the period of July 1, 2002- June 30, 2003.

Vital records recorded in the Town of Essex from July 1, 2002 through June 30, 2003:

Births	206	Marriages	125	Deaths	96	Civil Unions	21
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The Annual Town Meeting election was held on March 4, 2003 The following officers were elected by Australian ballot:

Moderator: (One-Year Term)	Steve McQueen
Selectboard: (Three-Year Term)	Alan L. Nye

Services available at the Town Clerk's Office:

Record Land Records	Dog Licenses	Certified Copies of Vital Records
Pay Property Taxes	Marriage Licenses	Green Mountain Passports
Pay Water & Sewer Bills	Civil Union Licenses	Motor Vehicle Registration Renewals
Notary Public Service	Fish & Wildlife Licenses	Genealogy Research
Liquor Licenses		

TOWN MANAGER

Patrick C. Scheidel

"Let us have faith that right makes might, and in that faith
let us to the end dare to do our duty as we understand it."

Abraham Lincoln

The declining revenue stream to fund the current service level continues to be our challenge. The grand list growth of 1.22% does not cover the annual IBM subsidy loss. In fact, the grand list has shown a declined growth rate from 3.76% in 1999 to 1.22% currently (see chart on page 37). The economy struggles to improve its performance over the past two years. Notwithstanding the improved equity market, the job loss and relocation rate of our major employer does not suggest a robust local economy for the 2004-2005 fiscal year. Therefore, our revenue expectations are not only conservative but may not rise to the level of the current year.

The proposed budget must react to external demands, some of which come from the federal and state government via unfunded mandates. For example, compliance with stormwater regulations represents a \$142,022 general fund expense. It will be a continued general fund budget item unless or until such time as we can create a separate utility. The proposed budget attempts to follow the practice initiated last year of funding prioritized items.

On the positive side, the recent ground breaking ceremony for segment A of the Circumferential Highway through Williston bodes well for solving our transportation issues and hopefully for our economic development initiatives that depend upon access to an Interstate. Moreover, our air quality and business traffic will improve exponentially when segment B is constructed. Segment B of the Circumferential Highway is proposed to be bid in the fall of 2004. The economic vitality of our region depends on the completion of this project. More progress on the Circumferential Highway has been seen this year than experienced in the past ten years.

During the upcoming year the town must comply with GASB-34 which is the Government Accounting Standard Board's rule mandating that we identify and show town infrastructure as a cost. Although somewhat confusing, the theory behind recognizing infrastructure as a potential cost item that must be addressed each year corresponds closely with the theory that depreciation should be treated as an operating expense. Future audits will appear much different as a consequence of accounting for our infrastructure. The one aspect of Essex infrastructure in most need of attention is our buildings. There have been numerous studies completed during the past decade that have identified the insufficiency and inefficiency of town buildings. The increased traffic on our roads requires more maintenance but we have not had the funds. A comprehensive approach to our capital needs will be discussed and hopefully result in a financially palatable plan of action this year.

BUDGET

The proposed FYE 2005 budget shows an increase of \$357,269 or 4.9% over last year. If the compliance with stormwater regulations were funded by the Federal and State governments, then \$142,022 of expenses would not be raised by local taxes.

TAX RATE

It is expected that the general tax rate will rise by 3.2 cents per \$100 of assessed valuation (\$.384 to \$.416). On a property valued at \$150,000 the estimated taxes will be \$624 or a \$48 increase over last year. This tax rate increase will result in an additional \$.92 per week for the average taxpayer.

REVENUE

Revenues are projected to fall slightly short of last year's level. The increases in filing fees experienced by the Town Clerk's office were a function of the refinancing boom that has tapered off. The Town loses \$97,000 from IBM each year. Funding for the COPS grant has ended. The 1.22% grand list growth generates \$58,776 of tax revenue, which is slightly over one half of what we lose from the IBM subsidy. The grand list of course has been reduced by 25% as a result of phasing out M&E.

CAPITAL

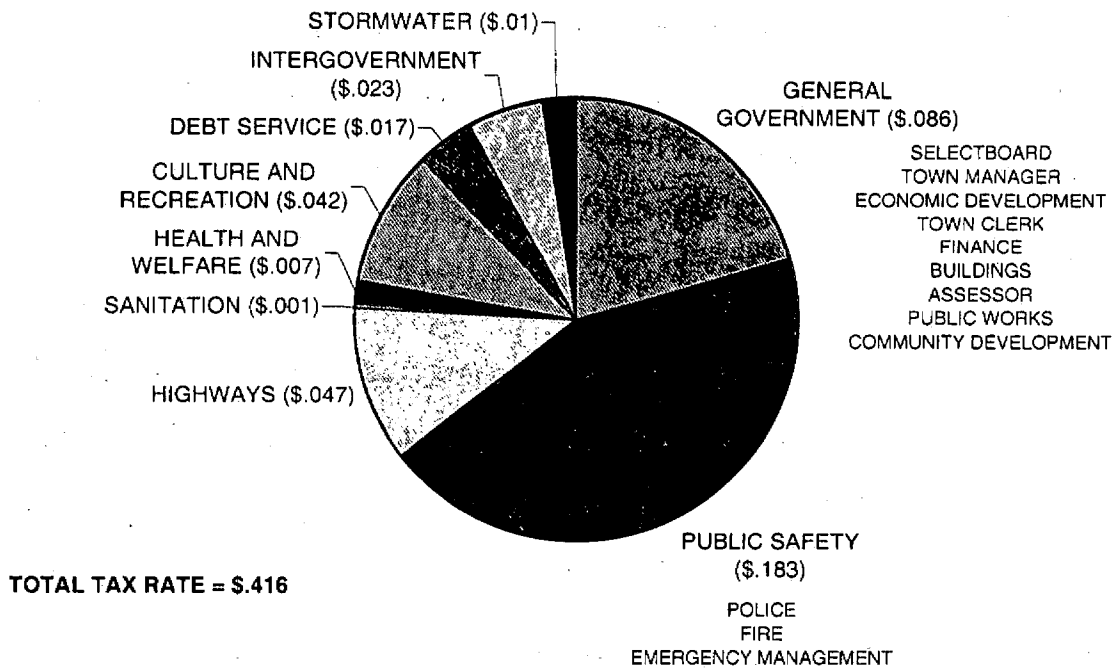
The capital budget for FYE 2005 totals \$1,668,942. Capital budget financing comes from a myriad of sources. Some are source specific while others received are financed from the one-cent capital penny. For FYE 2005 the one-cent capital penny will support approximately \$125,000 of the \$1,668,942 capital budget. The capital budget and plan can be reviewed on page 38. This year the capital budget is refocused on buildings and the required adjustments to meet the space demands for our customers. Highways and paths once again demand immediate financial attention

CONCLUSION

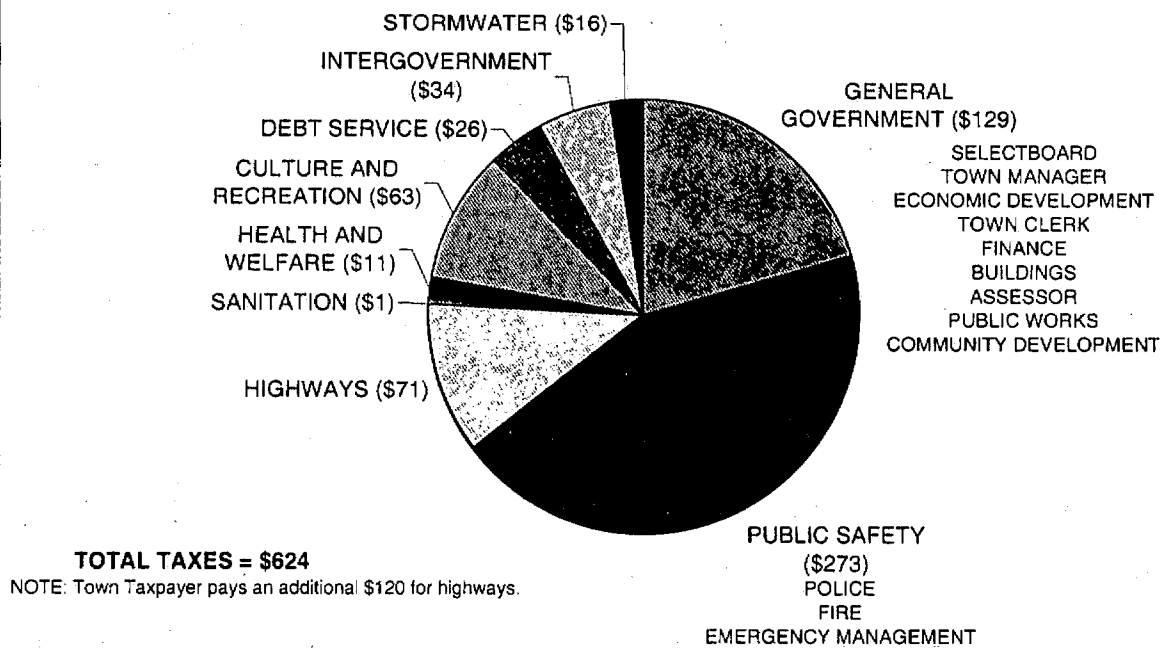
This budget is developed with a financially conservative eye toward the impact on the town tax rate for the next year but also with knowledge of the cost associated with delaying building improvements and other capital projects. An attempt has been made to deliver a budget that meets our prioritized and required spending while at the same time comprehensively addresses capital issues, as our infrastructure and fiduciary responsibility demands. Moreover, the unfunded mandates such as implementing stormwater rules and regulations continues to weigh down our overburdened property tax rate. It is again incumbent upon us to use our budget to distinguish between the level of service demanded by residents of the community from that which is forced upon us by rules, regulations and acts of law. As was the case last year, this budget attempts to make that distinction.

GENERAL FUND FOR FYE 6/30/2005

ESTIMATED TAX RATES BY CATEGORY

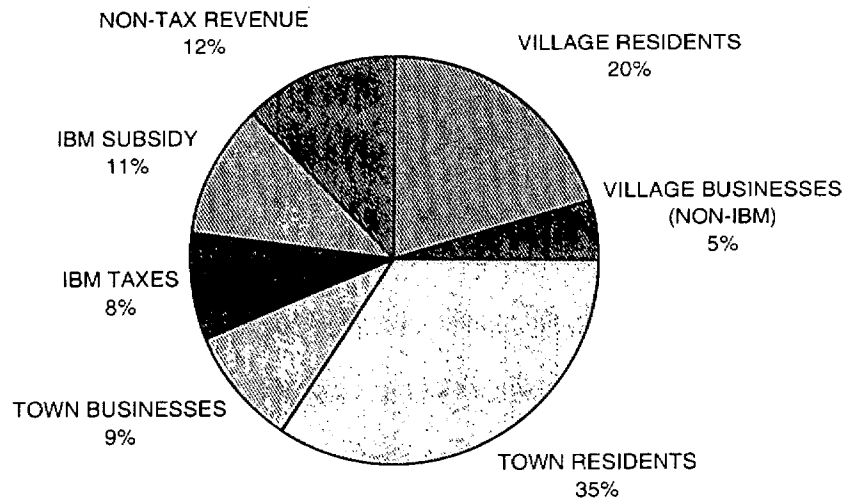


ESTIMATED TAXES ON \$150,000 HOME



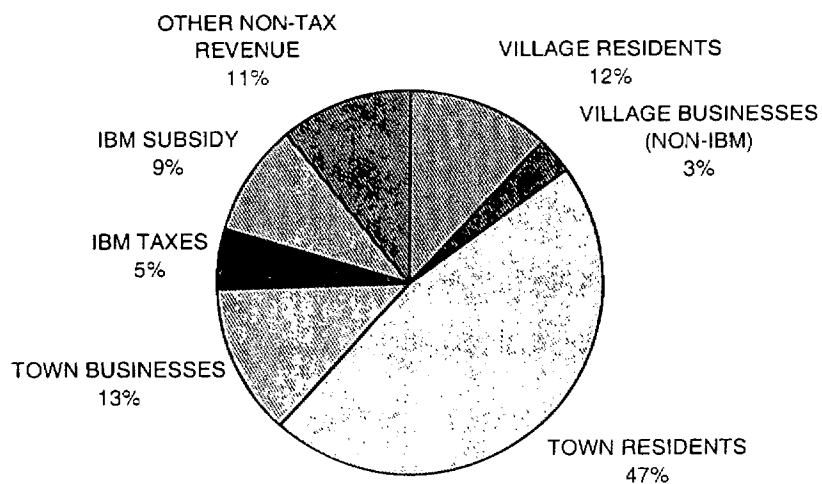
PROJECTED REVENUE SOURCES FOR FYE 6/30/2005

TOTAL REVENUES



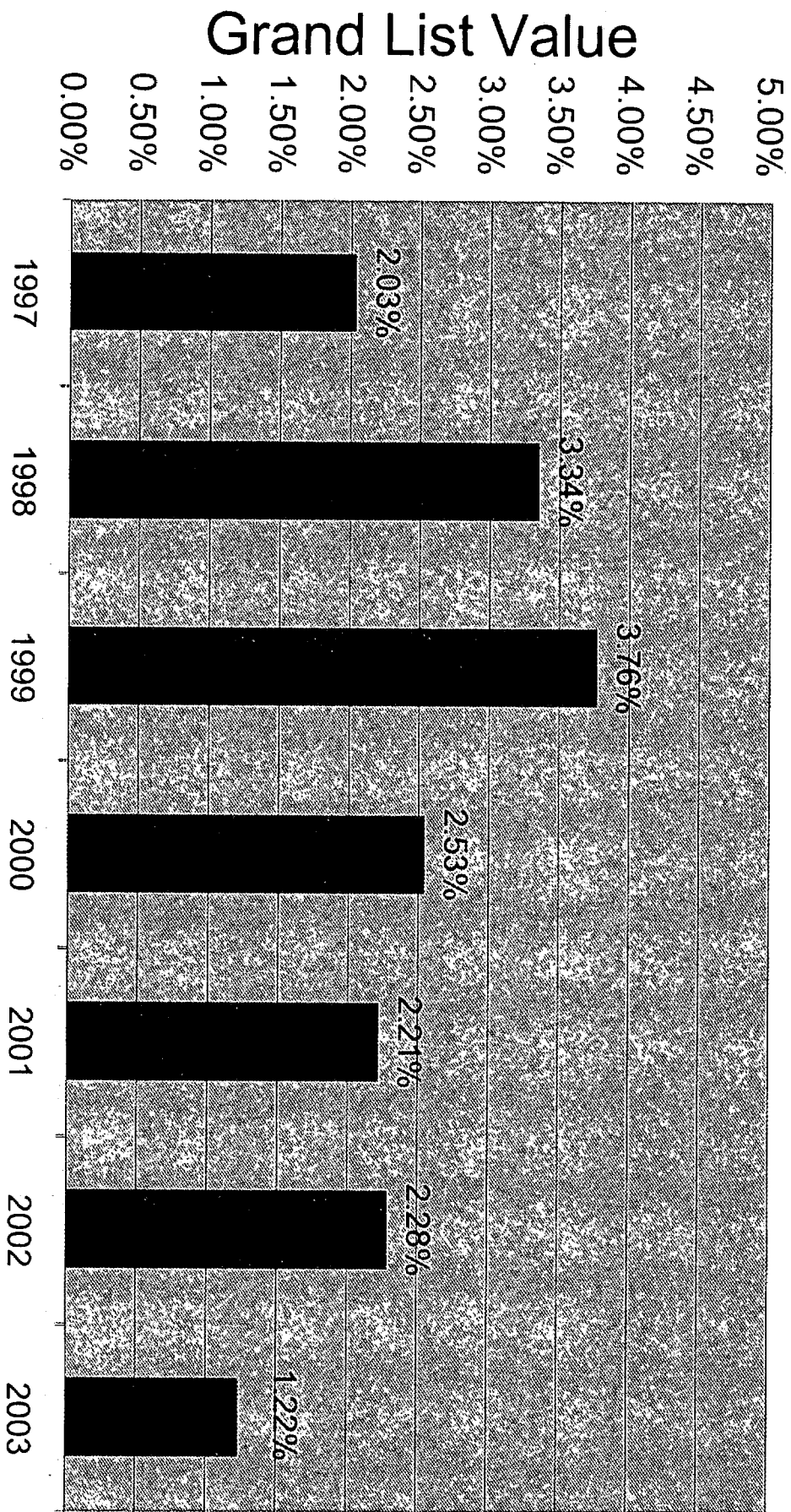
VILLAGE TAXPAYERS = 25% TOWN TAXPAYERS = 44% IBM = 19%

HIGHWAY REVENUES



VILLAGE TAXPAYERS = 15% TOWN TAXPAYERS = 60% IBM = 14%

REAL ESTATE GRAND LIST ANNUAL GROWTH 1997-2003



**CAPITAL BUDGET AND PROGRAM
TOWN OF ESSEX
FYE 2005 - 2009**

PROJECT	TOTAL COST	FYE 6/04	FYE 6/05	FYE 6/06	FYE 6/07	FYE 6/08	FYE 6/09	POST FYE 6/09
BUILDINGS								
LAND ACQUISITION / LEASE	\$100,000		\$100,000					\$0
TOWN OFFICE	\$2,100,000				\$2,100,000			\$0
VAULT EXPANSION	\$77,500	\$75,000	\$0		\$2,500			\$75,000
POLICE STATION FACILITY	\$500,000				\$500,000			\$0
HIGHWAY GARAGE EXPANSION	\$390,000							\$390,000
HIGHWAY GARAGE STORMWATER COMPLIANCE	\$58,000	\$31,000	\$58,000					\$0
LIBRARY DEFERRED MAINTENANCE & EXPANSION	\$95,000							\$95,000
TOWN GREEN IMPROVEMENTS	\$36,000			\$36,000				\$0
MEMORIAL HALL RENOVATIONS / ADDITION	\$375,000							\$375,000
MEMORIAL HALL / RECREATION PROGRAM SPACE	\$750,000							\$750,000
HIGHWAYS								
BUTLERS CORNERS RECONSTRUCTION	\$1,451,842	\$586,500	\$865,342					\$0
OLD STAGE RECONSTRUCTION (PHASE III)	\$142,000	\$132,000	\$10,000					\$0
HIGHWAY IMPROVEMENTS	\$630,000	\$60,000	\$110,000	\$100,000	\$120,000	\$120,000	\$120,000	\$60,000
ALLEN MARTIN PARKWAY	\$2,333,000							\$2,333,000
PARK & RIDE LOTS	\$80,000							\$80,000
LAMELL AVE IMPROVEMENTS	\$70,000		\$25,000	\$0				\$45,000
DAVID DRIVE TRAFFIC LIGHTS	\$178,700		\$20,000	\$158,700				\$0
WATERLINES								
BUTLER'S CORNERS	\$35,000	\$30,000	\$5,000					\$0
LOWER SANDHILL	\$47,000							\$47,000
PINECREST DR TO VILLAGE RT 2A	\$120,000							\$120,000
DOUGLAS TO WILLOUGHBY	\$160,000							\$160,000
SEWERS								
PAINESVILLE AREA	\$1,475,000							\$1,475,000
CEMETERY RD	\$35,000							\$35,000
ALDER BROOK PUMP STATION UPGRADES	\$200,000		\$15,000	\$185,000				\$0
PUMP STATION UPGRADES (HERITAGE & LANG)	\$30,000	\$30,000	\$0					\$30,000
HEAVY EQUIPMENT / VEHICLES								
HIGHWAY - EQUIPMENT/VEHICLES	\$710,490	\$129,456	\$68,600	\$189,000	\$149,400	\$151,745	\$151,745	\$0
PARKS - EQUIPMENT / VEHICLES	\$70,117				\$46,000			\$24,117
FIRE APPARATUS - RESCUE / PUMPER	\$400,000				\$400,000			\$0
PARK FACILITIES								
SKATE PARK	\$29,000	\$19,000		\$10,000				\$0
LANG FARM NEIGHBORHOOD PARK - PHASE II	\$40,000	\$10,000	\$30,000					\$10,000
WOODLANDS PARK & PATH	\$40,000				\$40,000			\$0
SAND HILL PARK KIDDIE POOL - "SPRAYGROUND"	\$36,000		\$3,000	\$33,000				\$0
RECREATION AND PARKS NEEDS ASSESSMENT	\$16,000	\$16,000						\$0
FOSTER ROAD PARK PLAYGROUND	\$30,000			\$30,000				\$0
INDIAN BROOK IMPROVEMENTS								
EURASION MILFOIL MITIGATION	\$40,825	\$16,325		\$16,325	\$4,000	\$6,500	\$10,000	\$4,000
DAM EVALUATION AND REPAIRS	\$132,271	\$108,040						\$0
FOUNDERS ATHLETIC FIELDS IMPROVEMENTS	\$50,000							\$50,000
PATHS & WALKS								
ROUTE 15 - NEAR MCDONALDS	\$3,000		\$3,000					\$0
OLD STAGE VILLAGE / HERITAGE ESTATES TRAIL	\$85,000		\$15,000	\$70,000				\$0
BUTLER'S CORNERS / OLD STAGE ROAD	\$30,000	\$12,000	\$18,000					\$0
ROUTE 15 - SAYBROOK TO ESSEX SQUARE	\$337,505	\$40,000	\$150,000	\$147,505				\$0
ROUTE 15 - CIRC TO GOLF COURSE	\$0			\$3,000				\$0
ROUTE 15 - SAND HILL TO VT128	\$223,000	\$50,000	\$173,000					\$0
ROUTE 2A - FROM OLD COLCHESTER ROAD & PINECREST	\$450,000							\$450,000
REAPPRAISAL	\$650,000				\$300,000	\$300,000	\$50,000	\$0
TOTAL PROJECT COSTS	\$14,842,250	\$1,345,321	\$1,668,942	\$978,530	\$3,661,900	\$578,245	\$331,745	\$6,608,117
FUNDING SOURCES								
VEHICLE / EQUIPMENT FUND			\$68,600					
DONATIONS / CONTRIBUTIONS			\$35,000					
GRANTS STATE / FEDERAL / OTHER			\$1,105,780					
WATER / SEWER RESERVE FUNDS			\$20,000					
OPERATING FUNDS			\$70,862					
RECREATION FEES			\$28,000					
PREVIOUSLY COMMITTED CAPITAL FUNDS			\$100,000					
UNDESIGNATED CAPITAL FUNDS			\$240,700					
TOTAL PROJECT COSTS			\$1,668,942					

PROPOSED GENERAL FUND BUDGET SUMMARY FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
REVENUES					
PROPERTY TAXES	\$5,016,916	\$4,931,757	\$5,302,961	\$5,302,961	\$5,746,830
LICENSES AND PERMITS	\$40,050	\$37,145	\$41,750	\$41,750	\$44,150
INTERGOVERNMENTAL	\$190,960	\$274,326	\$161,283	\$161,283	\$150,990
CHARGES FOR SERVICES	\$1,364,349	\$1,656,511	\$1,423,530	\$1,444,530	\$1,364,562
FINES	\$100,000	\$81,019	\$80,000	\$80,000	\$77,000
MISCELLANEOUS	\$142,065	\$115,885	\$117,806	\$117,806	\$101,067
TOTAL REVENUE	\$6,854,340	\$7,096,643	\$7,127,330	\$7,148,330	\$7,484,599
FUND BALANCE DECREASE (INCREASE)	\$100,000	(\$112,231)	\$100,000	\$70,931	\$100,000
TOTAL REVENUE	\$6,954,340	\$6,984,412	\$7,227,330	\$7,219,261	\$7,584,599
EXPENDITURES					
GENERAL GOVERNMENT					
SELECTBOARD	\$46,007	\$30,707	\$46,729	\$46,729	\$47,155
TOWN MANAGER	\$315,062	\$296,335	\$313,166	\$313,166	\$329,002
ECONOMIC DEVELOPMENT	\$13,195	\$16,255	\$21,465	\$21,465	\$16,250
ELECTIONS	\$12,140	\$11,338	\$10,700	\$9,700	\$13,000
FINANCE	\$275,866	\$305,066	\$313,816	\$312,666	\$305,176
TAX COLLECTION	\$3,700	\$3,685	\$3,700	\$3,925	\$4,000
LEGAL SERVICES	\$18,000	\$29,969	\$18,000	\$18,000	\$18,000
TOWN CLERK	\$162,757	\$161,194	\$167,124	\$168,831	\$177,572
BUILDINGS AND PLANT	\$172,210	\$212,191	\$170,360	\$175,000	\$178,450
R/E APPRAISAL	\$126,668	\$111,006	\$129,035	\$122,024	\$145,987
PUBLIC WORKS	\$86,870	\$88,288	\$86,270	\$87,070	\$88,151
COMMUNITY DEVELOPMENT	\$262,932	\$266,790	\$278,938	\$278,938	\$313,016
TOTAL GENERAL GOVERNMENT	\$1,495,407	\$1,532,824	\$1,559,303	\$1,557,514	\$1,635,759
PUBLIC SAFETY					
POLICE	\$2,390,705	\$2,310,878	\$2,454,782	\$2,457,782	\$2,634,039
FIRE	\$145,066	\$149,502	\$147,381	\$147,891	\$154,738
EMERGENCY MANAGEMENT	\$29,047	\$30,570	\$29,768	\$29,768	\$31,653
TOTAL PUBLIC SAFETY	\$2,564,818	\$2,490,950	\$2,631,931	\$2,635,441	\$2,820,430
HIGHWAYS AND STREETS	\$1,391,237	\$1,413,088	\$1,390,015	\$1,383,835	\$1,408,771
STORMWATER	\$0	\$0	\$120,120	\$103,620	\$142,022
SANITATION	\$13,000	\$15,937	\$11,000	\$13,000	\$13,000
HEALTH AND WELFARE	\$101,654	\$104,441	\$108,457	\$108,457	\$113,417
CULTURE AND RECREATION					
RECREATION	\$244,344	\$267,870	\$254,525	\$272,385	\$295,890
PARKS	\$131,303	\$132,266	\$126,290	\$127,876	\$133,302
POOLS	\$74,974	\$73,736	\$75,515	\$73,295	\$77,516
SENIOR BUS	\$38,254	\$40,539	\$38,024	\$40,644	\$42,109
LIBRARIES	\$265,211	\$273,823	\$277,423	\$264,072	\$289,712
CONSERVATION	\$8,300	\$15,501	\$8,600	\$12,000	\$11,900
TOTAL CULTURE AND RECREATION	\$762,386	\$803,735	\$780,377	\$790,272	\$850,429
DEBT SERVICE	\$259,446	\$263,212	\$258,400	\$259,395	\$257,000
INTERGOVERNMENTAL	\$366,392	\$360,225	\$367,727	\$367,727	\$343,771
TOTAL EXPENDITURES	\$6,954,340	\$6,984,412	\$7,227,330	\$7,219,261	\$7,584,599

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
REVENUES - DETAIL					
PROPERTY TAXES					
1 GENERAL TAX REVENUE	\$4,510,816	\$4,415,703	\$4,775,961	\$4,775,961	\$5,223,830
2 HIGHWAY TAX REVENUE	\$506,100	\$516,054	\$527,000	\$527,000	\$523,000
TOTAL PROPERTY TAXES	\$5,016,916	\$4,931,757	\$5,302,961	\$5,302,961	\$5,746,830
LICENSES AND PERMITS					
3 ALCOHOLIC BEVERAGES	\$3,500	\$3,820	\$3,800	\$3,800	\$3,800
4 BUILDING STRUCTURES	\$27,000	\$22,333	\$27,000	\$27,000	\$30,000
5 HUNTING AND FISHING	\$500	\$726	\$400	\$400	\$400
6 MARRIAGE LICENSES	\$1,000	\$969	\$1,500	\$1,500	\$900
7 ANIMAL LICENSES	\$6,500	\$6,124	\$6,000	\$6,000	\$6,000
8 GREEN MTN PASSPORT	\$50	\$102	\$50	\$50	\$50
9 DMV REGISTRATIONS	\$1,500	\$3,071	\$3,000	\$3,000	\$3,000
TOTAL LICENSES AND PERMITS	\$40,050	\$37,145	\$41,750	\$41,750	\$44,150
INTERGOVERNMENTAL					
10 STATE AID TO HIGHWAYS	\$125,000	\$128,449	\$128,000	\$128,000	\$128,000
11 RAILROAD TAX	\$1,000	\$1,404	\$1,000	\$1,000	\$1,400
12 PILOT REVENUE	\$5,000	\$5,625	\$5,000	\$5,000	\$5,500
13 CURRENT USE / HOLD HARMLESS	\$10,000	\$10,062	\$9,000	\$9,000	\$9,000
14 STORM WATER GRANT	\$15,000	\$9,977	\$0	\$0	\$0
16 STATE HIGHWAY GRANTS	\$0	\$72,084	\$0	\$0	\$0
17 C-O-P-S GRANT	\$28,460	\$39,701	\$11,383	\$11,383	\$0
20 ACT60 REVENUE	\$6,500	\$7,024	\$6,900	\$6,900	\$7,090
TOTAL INTERGOVERNMENTAL	\$190,960	\$274,326	\$161,283	\$161,283	\$150,990
CHARGES FOR SERVICES					
21 IBM PAYMENT FOR SVCS - GENERAL	\$944,065	\$944,065	\$852,191	\$852,191	\$760,319
22 IBM PAYMENT FOR SVCS - HIGHWAY	\$55,954	\$55,954	\$50,509	\$50,509	\$45,063
23 USE OF VAULT	\$4,000	\$6,533	\$6,000	\$6,000	\$5,000
24 RECORDING OF LEGAL DOCS	\$140,000	\$321,160	\$240,000	\$240,000	\$240,000
25 ZONING HEARING FEES	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
26 SUBDIVISION FILING FEES	\$4,000	\$3,725	\$4,000	\$4,000	\$4,000
27 ZONING ORDINANCE PAMPHS	\$500	\$315	\$500	\$500	\$250
28 C.O. REINSECTIONS	\$2,000	\$4,210	\$3,500	\$3,500	\$3,500
29 SITE PLAN AMENDMENTS	\$300	\$850	\$300	\$300	\$500
30 PRINTING / DUPLICATION SVCS	\$10,000	\$17,545	\$12,000	\$12,000	\$14,000
31 SALE PUBLIC WORKS SPECS	\$1,000	\$870	\$500	\$500	\$600
32 SALE OF MAPS	\$500	\$723	\$500	\$500	\$500
33 SALE OF CERTIFIED COPY	\$5,500	\$5,654	\$6,000	\$6,000	\$5,500
34 SALE OF CHECKLISTS	\$30	\$82	\$30	\$30	\$30
35 SPECIAL POLICE SERVICES	\$50,000	\$98,482	\$75,000	\$75,000	\$75,000
36 HEALTH / INSPECTION FEES	\$2,000	\$2,312	\$2,000	\$2,000	\$2,000
37 ANIMAL CONTROL / SHELTER	\$1,000	\$1,070	\$1,000	\$1,000	\$1,000
38 SWIMMING POOL FEES	\$17,000	\$29,140	\$26,000	\$31,400	\$33,800
39 AUDITORIUM USE FEES	\$4,000	\$5,419	\$5,000	\$5,000	\$5,000
40 INDIAN BROOK FEES	\$17,000	\$31,614	\$27,000	\$23,500	\$28,000
41 PROGRAM REGISTRATION FEE	\$84,000	\$106,230	\$89,000	\$110,000	\$118,500
42 AFTER SCHOOL PROGRAM	\$20,500	\$19,058	\$21,500	\$19,600	\$21,000
TOTAL CHARGES FOR SERVICES	\$1,364,349	\$1,656,511	\$1,423,530	\$1,444,530	\$1,364,562
FINES					
43 PENALTIES ON TAXES	\$60,000	\$43,874	\$40,000	\$40,000	\$42,000
44 INTEREST ON TAXES	\$40,000	\$37,145	\$40,000	\$40,000	\$35,000
TOTAL FINES	\$100,000	\$81,019	\$80,000	\$80,000	\$77,000

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
MISCELLANEOUS					
45 INTEREST ON DEPOSITS	\$60,000	\$32,359	\$65,000	\$65,000	\$40,000
46 RENTS AND ROYALTIES	\$1,000	\$2,002	\$1,000	\$1,000	\$1,001
47 RECORDS PRESERVATION	\$7,000	\$340	\$5,000	\$5,000	\$10,000
48 SALE OF ASSETS	\$15,000	\$1,576	\$10,000	\$10,000	\$5,000
50 FREEMAN GRANT	\$34,065	\$52,368	\$11,806	\$11,806	\$20,066
51 NOT CLASSIFIED	\$25,000	\$27,240	\$25,000	\$25,000	\$25,000
TOTAL MISCELLANEOUS	\$142,065	\$115,885	\$117,806	\$117,806	\$101,067
TOTAL REVENUES	\$6,854,340	\$7,096,643	\$7,127,330	\$7,148,330	\$7,484,599
FUND BALANCE DECREASE (INCREASE)	\$100,000	(\$112,231)	\$100,000	\$70,931	\$100,000
TOTAL REVENUES	\$6,954,340	\$6,984,412	\$7,227,330	\$7,219,261	\$7,584,599

EXPENDITURES - DETAIL

SELECTBOARD					
100 SELECTBOARD SALARIES	\$5,000	\$5,000	\$4,500	\$4,500	\$5,000
101 PROFESSIONAL SERVICES	\$15,000	\$161	\$15,000	\$15,000	\$13,000
102 SECRETARY	\$3,800	\$3,736	\$3,400	\$3,400	\$4,300
103 PRINTING/BINDING ORDNS	\$10,000	\$9,703	\$11,000	\$11,000	\$11,000
104 DUES / SUBS / MEETINGS / VLCT	\$12,207	\$12,107	\$12,829	\$12,829	\$13,855
TOTAL SELECT BOARD	\$46,007	\$30,707	\$46,729	\$46,729	\$47,155

TOWN MANAGER					
110 SALARIES	\$213,621	\$212,260	\$221,848	\$221,848	\$229,593
111 BENEFITS	\$78,441	\$69,287	\$72,018	\$72,018	\$80,009
112 PROFESSIONAL SERVICES	\$3,000	\$1,650	\$1,500	\$1,500	\$500
113 REPAIR & MAINTENANCE SVCS	\$200	\$0	\$200	\$200	\$200
114 ADVERTISING	\$4,500	\$3,626	\$4,000	\$4,000	\$4,000
115 PRINTING AND BINDING	\$700	\$890	\$700	\$700	\$1,500
116 DUES / SUBS / MEETINGS	\$5,500	\$5,172	\$5,500	\$5,500	\$5,900
117 OTHER PURCHASED SERVICES	\$1,500	\$129	\$1,300	\$1,300	\$1,300
118 TRAVEL	\$1,700	\$1,483	\$1,700	\$1,700	\$1,800
119 SUPPLIES	\$150	\$52	\$150	\$150	\$150
120 FURNITURE AND FIXTURES	\$250	\$42	\$250	\$250	\$250
121 EDUCATION	\$5,500	\$1,744	\$4,000	\$4,000	\$3,800
TOTAL TOWN MANAGER	\$315,062	\$296,335	\$313,166	\$313,166	\$329,002

ECONOMIC DEVELOPMENT					
130 OTHER PURCHASED SVCS	\$0	\$5,000	\$0	\$0	\$0
131 ADVERTISING	\$1,500	\$669	\$10,000	\$10,000	\$5,000
132 DUES / SUBS / MEETINGS	\$1,000	\$406	\$750	\$750	\$510
133 TRAVEL	\$500	\$0	\$500	\$500	\$500
134 G.B.I.C.	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
135 CHAMBER OF COMMERCE	\$3,195	\$3,180	\$3,215	\$3,215	\$3,240
TOTAL ECONOMIC DEVELOPMENT	\$13,195	\$16,255	\$21,465	\$21,465	\$16,250

ELECTIONS					
140 MACHINERY	\$0	\$0	\$2,400	\$2,400	\$0
141 VOTER REGISTRATION	\$840	\$618	\$1,000	\$0	\$1,000
142 ELECTIONS / TOWN MEETINGS	\$11,300	\$10,720	\$7,300	\$7,300	\$12,000
TOTAL ELECTIONS	\$12,140	\$11,338	\$10,700	\$9,700	\$13,000

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
FINANCE					
150 SALARIES	\$69,493	\$71,320	\$72,469	\$73,169	\$75,013
151 BENEFITS	\$28,423	\$26,435	\$29,197	\$29,197	\$32,813
152 PROFESSIONAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
153 AUDIT	\$7,500	\$7,250	\$7,500	\$7,500	\$10,000
154 TECHNICAL SERVICES	\$2,000	\$900	\$500	\$500	\$2,000
155 REPAIR & MAINTENANCE SVCS	\$21,400	\$21,298	\$35,000	\$30,000	\$20,000
156 INSURANCE	\$111,500	\$123,170	\$125,000	\$128,000	\$130,000
157 DUES / SUBS / MEETINGS	\$1,500	\$561	\$600	\$750	\$1,500
158 DATA PROCESSING	\$30,000	\$49,044	\$40,000	\$40,000	\$30,000
159 TRAVEL	\$500	\$118	\$100	\$200	\$500
160 GENERAL SUPPLIES	\$250	\$1,198	\$450	\$350	\$350
161 MACHINERY	\$300	\$772	\$0	\$0	\$0
TOTAL FINANCE	\$275,866	\$305,066	\$313,816	\$312,666	\$305,176
TAX COLLECTION					
165 PRINTING AND BINDING	\$1,500	\$1,260	\$1,500	\$1,500	\$1,500
166 POSTAGE	\$2,200	\$2,425	\$2,200	\$2,425	\$2,500
TOTAL TAX COLLECTION	\$3,700	\$3,685	\$3,700	\$3,925	\$4,000
LEGAL SERVICES					
167 PROFESSIONAL SERVICES	\$18,000	\$29,969	\$18,000	\$18,000	\$18,000
TOTAL LEGAL SERVICES	\$18,000	\$29,969	\$18,000	\$18,000	\$18,000
TOWN CLERK					
170 SALARIES	\$104,239	\$102,987	\$104,902	\$104,902	\$106,001
171 BENEFITS	\$35,978	\$37,650	\$39,622	\$39,622	\$44,071
172 REPAIR & MAINTENANCE SVCS	\$0	\$23	\$100	\$100	\$100
173 ADVERTISING	\$0	\$0	\$0	\$732	\$0
174 DUES / SUBS / MEETINGS	\$300	\$201	\$900	\$250	\$900
175 OTHER PURCHASED SERVICES	\$10,500	\$3,515	\$10,250	\$10,250	\$14,050
176 TRAVEL	\$40	\$44	\$450	\$225	\$450
177 GENERAL SUPPLIES	\$5,500	\$10,574	\$8,500	\$10,350	\$12,000
178 MACHINERY	\$6,200	\$6,200	\$2,400	\$2,400	\$0
TOTAL TOWN CLERK	\$162,757	\$161,194	\$167,124	\$168,831	\$177,572
BUILDINGS AND PLANT					
180 WATER/SEWER	\$1,110	\$1,240	\$1,070	\$1,300	\$1,300
181 R & M SERVICES	\$20,000	\$17,887	\$21,450	\$20,000	\$20,500
182 R & M SUPPLIES	\$2,800	\$3,085	\$2,800	\$2,800	\$2,800
183 TELEPHONE	\$10,000	\$8,983	\$10,600	\$8,500	\$8,320
184 POSTAGE	\$16,500	\$17,018	\$16,800	\$16,800	\$17,000
185 OTHER PURCHASED SERVICES	\$4,300	\$4,617	\$4,600	\$4,700	\$4,730
186 GENERAL SUPPLIES	\$21,000	\$26,595	\$21,000	\$22,000	\$24,000
187 ELECTRICITY	\$16,500	\$17,188	\$18,640	\$19,500	\$20,400
188 HEATING	\$8,500	\$8,916	\$8,100	\$8,800	\$8,800
189 GASOLINE	\$57,500	\$61,527	\$54,600	\$60,000	\$60,000
190 MACHINERY	\$10,000	\$38,727	\$6,700	\$6,600	\$6,600
191 MEMORIAL HALL REPAIRS	\$4,000	\$6,408	\$4,000	\$4,000	\$4,000
TOTAL BUILDINGS & PLANT	\$172,210	\$212,191	\$170,360	\$175,000	\$178,450

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
REAL ESTATE APPRAISAL					
200 SALARIES	\$82,838	\$72,673	\$81,211	\$79,218	\$91,164
201 BENEFITS	\$39,870	\$35,984	\$43,344	\$39,066	\$50,408
202 PROFESSIONAL SERVICES	\$1,600	\$797	\$1,880	\$1,880	\$1,790
203 REPAIR & MAINTENANCE SVCS	\$600	\$358	\$600	\$400	\$600
204 ADVERTISING	\$100	\$531	\$100	\$100	\$100
205 DUES / SUBS / MEETINGS	\$900	\$584	\$1,100	\$1,100	\$1,125
206 OTHER PURCHASED SERVICES	\$500	\$0	\$500	\$0	\$500
207 TRAVEL	\$100	\$47	\$100	\$60	\$100
208 GENERAL SUPPLIES	\$160	\$32	\$200	\$200	\$200
TOTAL R/E APPRAISAL	\$126,668	\$111,006	\$129,035	\$122,024	\$145,987
PUBLIC WORKS					
210 SALARIES	\$57,679	\$58,595	\$57,679	\$57,679	\$56,752
211 BENEFITS	\$20,141	\$20,018	\$20,141	\$20,141	\$22,249
212 PROFESSIONAL SERVICES	\$100	\$0	\$100	\$100	\$100
213 REPAIR & MAINTENANCE SVCS	\$1,900	\$1,582	\$1,500	\$1,700	\$1,700
214 DUES / SUBS / MEETINGS	\$800	\$1,680	\$800	\$1,000	\$800
215 OTHER PURCHASED SERVICES	\$2,000	\$1,905	\$1,900	\$2,000	\$2,100
216 TRAVEL	\$1,000	\$933	\$1,000	\$1,000	\$1,000
217 OFFICE SUPPLIES	\$600	\$602	\$600	\$600	\$600
218 MACHINERY	\$2,400	\$2,517	\$2,300	\$2,500	\$2,600
219 FURNITURE & FIXTURES	\$150	\$363	\$150	\$250	\$150
220 OTHER OBJECTS	\$100	\$93	\$100	\$100	\$100
TOTAL PUBLIC WORKS	\$86,870	\$88,288	\$86,270	\$87,070	\$88,151
COMMUNITY DEVELOPMENT					
230 SALARIES	\$168,209	\$174,857	\$176,500	\$176,500	\$181,181
231 BENEFITS	\$61,583	\$61,112	\$67,814	\$67,814	\$78,215
232 PROFESSIONAL SERVICES	\$12,000	\$12,700	\$10,000	\$10,000	\$25,000
233 TECHNICAL SERVICES	\$500	\$0	\$500	\$500	\$500
234 R & M SERVICES	\$600	\$323	\$3,600	\$3,600	\$4,596
235 ADVERTISING	\$4,000	\$3,740	\$5,000	\$5,000	\$5,000
236 PRINTING AND BINDING	\$1,500	\$0	\$2,000	\$2,000	\$2,000
237 DUES / SUBS / MEETINGS	\$3,000	\$2,458	\$3,000	\$3,000	\$3,000
238 OTHER PURCHASED SERVICES	\$5,640	\$5,457	\$5,640	\$5,640	\$5,640
239 TRAVEL	\$3,000	\$3,279	\$2,000	\$2,000	\$2,000
240 GENERAL SUPPLIES	\$1,000	\$593	\$1,000	\$1,000	\$1,000
241 MACHINERY	\$1,900	\$2,271	\$1,884	\$1,884	\$4,884
TOTAL COMMUNITY DEVELOPMENT	\$262,932	\$266,790	\$278,938	\$278,938	\$313,016
POLICE					
250 SALARIES	\$1,590,000	\$1,515,571	\$1,606,158	\$1,606,158	\$1,711,000
251 BENEFITS	\$540,215	\$512,742	\$584,650	\$584,650	\$659,217
252 OFFICE SUPPLIES	\$10,000	\$11,244	\$10,000	\$10,000	\$10,000
253 SMALL TOOLS & EQUIPMENT	\$4,000	\$7,332	\$4,000	\$4,000	\$4,000
254 ADVERTISING	\$1,500	\$775	\$1,500	\$1,500	\$1,500
255 TELEPHONE	\$29,000	\$17,915	\$29,000	\$29,000	\$29,000
256 DUES / SUBS / MEETINGS	\$3,500	\$3,662	\$3,500	\$3,500	\$3,500
257 PRINTING AND BINDING	\$1,500	\$1,485	\$1,500	\$1,500	\$1,500
258 RENTALS	\$1,750	\$2,273	\$1,750	\$1,750	\$1,750
259 DATA PROCESSING	\$18,000	\$19,937	\$18,000	\$18,000	\$18,000
260 UNIFORMS	\$28,500	\$31,936	\$28,500	\$30,000	\$29,500
261 REGISTRATIONS, FEES & LIC	\$290	\$280	\$150	\$150	\$150
262 TRAVEL	\$6,000	\$8,414	\$7,500	\$8,500	\$8,000
263 CRIME PREVENTION	\$6,000	\$6,559	\$6,000	\$6,000	\$6,000
264 POLICE TRAINING	\$12,000	\$12,710	\$12,000	\$12,000	\$12,000
265 POLICE COMMUNICATIONS	\$16,700	\$10,362	\$18,000	\$18,000	\$17,000
266 PROFESSIONAL SERVICES	\$1,500	\$3,447	\$1,500	\$1,500	\$1,500
267 R & M SUPPLIES - BLDGS	\$200	\$27	\$200	\$200	\$200

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

		BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
POLICE (CONTINUED)						
268	R & M SERVICES - BLDGS	\$5,000	\$4,967	\$5,000	\$5,000	\$5,000
269	UTILITIES	\$3,500	\$3,868	\$4,000	\$4,500	\$4,500
270	BUILDING & IMPROVEMENT	\$500	\$5,679	\$500	\$500	\$500
271	R & M SUPPLIES-VEH & EQUIP	\$5,000	\$11,677	\$5,000	\$5,000	\$5,000
272	R & M SVCES - VEH & EQUIP	\$15,500	\$14,118	\$15,000	\$15,000	\$14,000
273	RENT	\$27,550	\$27,684	\$28,374	\$28,374	\$29,222
274	BUYING & MAINT VEHICLES	\$63,000	\$75,904	\$63,000	\$63,000	\$62,000
275	SPECIAL INVESTIGATIONS	\$0	\$310	\$0	\$0	\$0
TOTAL POLICE		\$2,390,705	\$2,310,878	\$2,454,782	\$2,457,782	\$2,634,039
FIRE						
280	SALARIES	\$54,890	\$52,208	\$55,378	\$55,378	\$58,120
281	BENEFITS	\$4,199	\$4,087	\$4,236	\$4,236	\$4,446
282	PRINTING & BINDING	\$275	\$3	\$275	\$275	\$250
283	DUES / SUBS / MEETINGS	\$900	\$620	\$1,040	\$900	\$900
284	COMMUNICATIONS	\$3,707	\$3,106	\$2,700	\$3,000	\$3,200
285	TRAVEL	\$400	\$0	\$200	\$150	\$150
286	GENERAL SUPPLIES	\$975	\$1,132	\$2,162	\$2,162	\$2,152
287	SMALL TOOLS & EQUIPMENT	\$5,220	\$5,427	\$4,600	\$4,600	\$4,225
288	UNIFORMS	\$12,960	\$12,967	\$13,000	\$13,000	\$13,000
289	MACHINERY	\$8,140	\$8,685	\$7,825	\$7,825	\$7,825
290	FIRE PREVENTION	\$900	\$414	\$900	\$900	\$900
291	FIRE TRAINING	\$8,110	\$6,917	\$6,610	\$6,610	\$6,610
292	TRAINING / MEDICAL	\$1,800	\$2,113	\$1,700	\$1,600	\$1,600
293	FIRE COMMUNICATIONS	\$11,970	\$15,556	\$11,000	\$11,000	\$14,000
294	R & M SERVICES	\$17,690	\$18,396	\$17,000	\$17,000	\$15,450
295	R & M SUPPLIES	\$700	\$765	\$1,000	\$1,000	\$900
296	R & M SERVICES - BUILDINGS	\$2,400	\$1,637	\$2,000	\$2,000	\$1,650
297	R & M SUPPLIES - BUILDINGS	\$1,000	\$82	\$1,055	\$1,055	\$690
298	GENERAL SUPPLIES	\$280	\$357	\$500	\$500	\$505
299	WATER / GAS	\$3,350	\$8,576	\$8,000	\$8,500	\$8,550
300	BUILDING IMPROVEMENTS	\$5,200	\$6,454	\$6,200	\$6,200	\$9,615
TOTAL FIRE		\$145,066	\$149,502	\$147,381	\$147,891	\$154,738
EMERGENCY MANAGEMENT						
310	SALARIES	\$20,000	\$19,678	\$20,416	\$20,416	\$21,103
311	BENEFITS	\$8,097	\$10,625	\$8,802	\$8,802	\$10,000
312	PROFESSIONAL SERVICES	\$150	\$0	\$150	\$150	\$150
313	COMMUNICATIONS	\$300	\$267	\$300	\$300	\$300
314	PRINTING AND BINDING	\$400	\$0	\$0	\$0	\$0
315	GENERAL SUPPLIES	\$100	\$0	\$100	\$100	\$100
TOTAL EMERGENCY MGMT		\$29,047	\$30,570	\$29,768	\$29,768	\$31,653
HIGHWAYS AND STREETS						
320	SALARIES	\$372,027	\$401,099	\$406,125	\$406,125	\$420,949
321	BENEFITS	\$160,370	\$145,427	\$185,229	\$185,229	\$194,482
322	PROFESSIONAL SERVICES	\$7,000	\$5,911	\$3,500	\$3,500	\$3,500
323	R & M SVCES - VEHICLES	\$13,500	\$14,718	\$15,000	\$15,000	\$15,000
324	R & M SUPPLIES - VEHICLES	\$51,350	\$47,041	\$50,000	\$51,000	\$51,000
325	R & M SVCES - BUILDINGS	\$5,000	\$7,495	\$5,000	\$6,000	\$5,500
326	R & M SUPPLIES - BUILDINGS	\$2,000	\$4,018	\$2,000	\$3,000	\$2,500
327	RENTAL OF EQUIPMENT	\$480	\$1,139	\$480	\$450	\$450
328	COMMUNICATIONS	\$3,000	\$2,383	\$3,100	\$3,100	\$3,100
329	ADVERTISING	\$1,300	\$156	\$1,200	\$600	\$600
330	DUES / SUBS / MEETINGS	\$1,900	\$2,012	\$1,900	\$1,900	\$1,900
331	OTHER PURCHASED SERVICES	\$15,500	\$8,038	\$15,000	\$15,000	\$15,000
332	TRAVEL	\$1,000	\$1,639	\$1,000	\$1,000	\$1,000
333	TAXES / LICENSES / REGISTRNS	\$340	\$515	\$340	\$340	\$340
334	SMALL TOOLS & EQUIPMENT	\$1,800	\$2,478	\$1,800	\$1,800	\$1,800
335	UNIFORMS	\$12,000	\$8,108	\$11,300	\$11,300	\$9,500

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
HIGHWAYS AND STREETS (CONTINUED)					
336 OP SUPPLIES - BLDGS	\$4,220	\$4,986	\$4,200	\$4,900	\$4,200
337 OP SUPPLIES - VEHICLES	\$2,700	\$3,699	\$2,700	\$3,000	\$3,200
338 ELECTRICITY	\$10,500	\$8,669	\$11,000	\$9,500	\$11,000
339 NATURAL GAS	\$8,200	\$8,291	\$9,600	\$9,600	\$9,600
340 MACHINERY & EQUIPMENT	\$2,000	\$1,678	\$2,000	\$2,000	\$4,000
341 VEHICLES	\$105,000	\$105,000	\$105,000	\$105,000	\$115,000
343 SUMMER CONST - RENTALS	\$1,900	\$3,666	\$1,800	\$1,700	\$1,700
344 SUMMER CONST - PURCH SVCS	\$173,000	\$240,043	\$152,391	\$152,391	\$160,000
345 SUMMER CONST - SUPPLIES	\$58,200	\$51,648	\$54,200	\$54,000	\$54,000
346 TRAFFIC CNTRL - PURCH SVCS	\$9,600	\$3,842	\$7,950	\$7,000	\$7,100
347 TRAFFIC CNTRL - SUPPLIES	\$7,975	\$8,402	\$8,100	\$8,100	\$7,900
348 SIDEWALKS AND CROSSWALKS	\$23,575	\$4,000	\$16,700	\$17,000	\$16,500
349 WINTER MAINT - PURCH SVCS	\$3,800	\$4,116	\$3,500	\$4,500	\$5,300
350 WINTER MAINT - SUPPLIES	\$150,000	\$141,942	\$150,000	\$148,000	\$148,000
351 BRIDGES AND VIADUCTS	\$2,300	\$0	\$4,000	\$1,800	\$1,000
352 STORM DRAINS - PURCH SVCS	\$37,000	\$40,817	\$38,000	\$38,000	\$22,250
353 STORM DRAINS - SUPPLIES	\$9,700	\$7,704	\$17,900	\$15,000	\$13,400
353 STORMWATER REGULATIONS	\$35,000	\$25,969	\$0	\$0	\$0
354 ELECTRICITY - STREET LIGHTS	\$98,000	\$96,439	\$98,000	\$97,000	\$98,000
TOTAL HIGHWAYS & STREET	\$1,391,237	\$1,413,088	\$1,390,015	\$1,383,835	\$1,408,771
STORMWATER					
360 SALARIES	\$0	\$0	\$24,801	\$24,801	\$27,793
361 BENEFITS	\$0	\$0	\$15,319	\$15,319	\$16,229
362 PROFESSIONAL SERVICES	\$0	\$0	\$11,000	\$0	\$10,000
363 REPAIRS AND MAINTENANCE	\$0	\$0	\$5,000	\$2,000	\$27,000
364 CONSTRUCTION OF FACILITIES	\$0	\$0	\$40,000	\$40,000	\$40,000
365 ADVERTISING	\$0	\$0	\$6,000	\$5,500	\$6,000
366 OTHER PURCHASED SERVICES	\$0	\$0	\$8,000	\$6,000	\$5,000
367 TAXES / LICENSES / REGISTRNS	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL STORMWATER	\$0	\$0	\$120,120	\$103,620	\$142,022
SANITATION					
370 LANDFILL MONITORING	\$13,000	\$15,937	\$11,000	\$13,000	\$13,000
TOTAL SANITATION	\$13,000	\$15,937	\$11,000	\$13,000	\$13,000
HEALTH AND WELFARE					
PUBLIC HEALTH					
380 PUBLIC HEALTH OFFICER	\$6,824	\$6,693	\$7,062	\$7,062	\$7,309
381 DUES / SUBS / MEETINGS	\$125	\$0	\$125	\$125	\$125
382 DOG CONTROL	\$17,655	\$17,694	\$18,271	\$18,271	\$18,912
383 ANIMAL CONTROL / SHELTER	\$1,225	\$926	\$1,225	\$1,225	\$1,225
WELFARE AND OTHER					
384 HUMAN SERVICE GRANTS	\$66,325	\$69,532	\$72,274	\$72,274	\$75,846
385 DONATION ESSEX RESCUE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
386 CEMETERIES - PURCH SVCS	\$2,000	\$2,107	\$2,000	\$2,000	\$2,000
387 E.C. HISTORICAL MUSEUM	\$1,000	\$989	\$1,000	\$1,000	\$1,500
TOTAL HEALTH AND WELFARE	\$101,654	\$104,441	\$108,457	\$108,457	\$113,417
RECREATION					
390 SALARIES	\$121,827	\$121,502	\$128,809	\$120,000	\$133,313
391 BENEFITS	\$43,367	\$42,611	\$48,011	\$42,000	\$56,802
392 PROFESSIONAL SVCS	\$1,400	\$1,450	\$1,600	\$1,500	\$1,600
393 COMMUNICATIONS	\$0	\$124	\$200	\$130	\$150
394 ADVERTISING	\$450	\$158	\$400	\$1,100	\$200
395 PRINTING AND BINDING	\$5,000	\$4,477	\$4,800	\$4,800	\$4,800
396 DUES / SUBS / MEETINGS	\$1,200	\$1,280	\$880	\$880	\$700
397 OTHER PURCHASED SERVICES	\$40,000	\$64,320	\$40,000	\$70,000	\$70,000
398 TRAVEL	\$1,450	\$1,193	\$675	\$675	\$575
399 GENERAL SUPPLIES	\$3,000	\$3,753	\$3,000	\$3,700	\$3,700

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
RECREATION (CONTINUED)					
400 MACHINERY	\$300	\$105	\$300	\$300	\$200
401 YOUTH SOCCER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
402 MEMORIAL DAY CELEBRATION	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
403 BURL INTERNATIONAL GAME	\$500	\$500	\$0	\$0	\$0
404 HALLOWEEN CELEBRATION	\$600	\$568	\$600	\$600	\$600
406 FOOTBALL - ESSEX LEAGUE	\$500	\$0	\$500	\$500	\$500
408 LITTLE LEAGUE/SOFTBALL	\$3,000	\$3,500	\$3,000	\$3,000	\$3,000
409 LACROSSE	\$750	\$6,243	\$750	\$6,200	\$750
410 BABE RUTH LEAGUE	\$500	\$500	\$500	\$500	\$500
411 AFTER SCHOOL PROGRAM	\$18,500	\$13,586	\$18,500	\$14,500	\$16,500
TOTAL RECREATION	\$244,344	\$267,870	\$254,525	\$272,385	\$295,890
PARKS					
420 SALARIES	\$61,000	\$68,135	\$64,430	\$64,430	\$66,240
421 BENEFITS	\$19,960	\$20,793	\$21,103	\$21,103	\$23,711
422 REPAIR & MAINTENANCE SVCES	\$4,700	\$3,802	\$4,200	\$4,200	\$3,600
423 R & M SUPPLIES	\$9,100	\$9,796	\$7,600	\$10,000	\$10,700
424 COMMUNICATIONS	\$570	\$366	\$570	\$400	\$425
425 ADVERTISING	\$250	\$6	\$50	\$48	\$50
426 DUES / SUBS / MEETINGS	\$550	\$244	\$400	\$250	\$250
427 OTHER PURCHASED SERVICES	\$7,785	\$4,805	\$7,285	\$7,285	\$11,056
428 TRAVEL	\$800	\$0	\$200	\$200	\$200
429 GENERAL SUPPLIES	\$2,985	\$2,989	\$3,100	\$3,100	\$1,718
430 SMALL TOOLS & EQUIPMENT	\$800	\$894	\$800	\$800	\$500
431 UNIFORMS	\$1,200	\$761	\$1,452	\$660	\$1,452
432 UTILITIES	\$2,728	\$3,096	\$3,100	\$3,400	\$3,400
433 MACHINERY	\$11,000	\$8,704	\$7,000	\$7,000	\$6,000
434 VEHICLES	\$7,875	\$7,875	\$5,000	\$5,000	\$4,000
TOTAL PARKS	\$131,303	\$132,266	\$126,290	\$127,876	\$133,302
SWIMMING POOLS					
440 SALARIES	\$49,000	\$51,660	\$52,898	\$52,898	\$55,459
441 BENEFITS	\$3,749	\$3,952	\$4,047	\$4,047	\$4,242
442 REPAIR & MAINTENANCE SVCES	\$2,300	\$2,279	\$800	\$800	\$700
443 R & M SUPPLIES	\$400	\$485	\$500	\$500	\$500
444 RENTAL OF EQUIPMENT	\$225	\$145	\$225	\$225	\$150
445 COMMUNICATIONS	\$850	\$812	\$1,000	\$850	\$950
446 ADVERTISING	\$75	\$6	\$75	\$75	\$75
447 DUES / SUBS / MEETINGS	\$750	\$445	\$650	\$480	\$550
448 OTHER PURCHASED SERVICES	\$2,900	\$3,161	\$3,020	\$3,020	\$3,020
449 TRAVEL	\$625	\$0	\$300	\$0	\$200
450 GENERAL SUPPLIES	\$3,400	\$2,929	\$2,900	\$3,900	\$3,620
451 SMALL TOOLS & EQUIPMENT	\$2,200	\$1,869	\$200	\$200	\$1,150
452 UNIFORMS	\$700	\$544	\$700	\$700	\$700
453 ELECTRICITY	\$5,800	\$5,079	\$6,200	\$5,600	\$6,200
454 MACHINERY	\$2,000	\$370	\$2,000	\$0	\$0
TOTAL POOLS	\$74,974	\$73,736	\$75,515	\$73,295	\$77,516
SENIOR CITIZEN BUS					
460 SALARIES	\$32,400	\$32,104	\$32,461	\$32,461	\$34,727
461 BENEFITS	\$2,479	\$2,456	\$2,483	\$2,483	\$2,657
462 REPAIR & MAINTENANCE SVCES	\$1,935	\$5,163	\$2,200	\$5,000	\$4,000
464 COMMUNICATIONS	\$640	\$485	\$580	\$500	\$525
465 ADVERTISING	\$100	\$78	\$100	\$0	\$50
466 GENERAL SUPPLIES	\$200	\$253	\$200	\$200	\$150
TOTAL SENIOR BUS	\$38,254	\$40,539	\$38,024	\$40,644	\$42,109

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2005

	BUDGET FYE2003	ACTUAL FYE2003	BUDGET FYE2004	ESTIMATED FYE2004	PROPOSED FYE2005
LIBRARIES					
ESSEX FREE LIBRARY					
470 SALARIES	\$143,902	\$142,156	\$149,000	\$141,614	\$149,975
471 BENEFITS	\$47,560	\$43,190	\$52,417	\$45,000	\$58,815
472 REPAIR & MAINTENANCE SVCS	\$10,000	\$10,574	\$10,995	\$12,000	\$13,175
473 DUES / SUBS / MEETINGS	\$395	\$546	\$680	\$758	\$865
474 OTHER PURCHASED SERVICES	\$2,039	\$1,174	\$2,571	\$2,300	\$1,952
475 TRAVEL	\$0	\$0	\$0	\$0	\$150
476 GENERAL SUPPLIES	\$4,875	\$5,317	\$5,100	\$5,465	\$5,955
477 ELECTRICITY	\$6,000	\$5,696	\$6,500	\$6,000	\$6,025
478 NATURAL GAS	\$1,400	\$1,595	\$1,400	\$1,600	\$1,760
479 BOOKS AND PERIODICALS	\$31,500	\$30,779	\$30,000	\$30,000	\$31,500
480 IMPROV OTHER THAN BUILD	\$1,080	\$1,089	\$900	\$900	\$1,050
481 MACHINERY	\$460	\$0	\$360	\$335	\$2,690
482 SPECIAL PROGRAMS	\$1,000	\$626	\$1,000	\$800	\$800
483 FREEMAN GRANT	\$0	\$16,081	\$0	\$800	\$0
TOTAL ESSEX FREE LIBRARY	\$250,211	\$258,823	\$260,923	\$247,572	\$274,712
BROWNELL LIBRARY					
484 CONTRIBUTION	\$15,000	\$15,000	\$16,500	\$16,500	\$15,000
TOTAL BROWNELL LIBRARY	\$15,000	\$15,000	\$16,500	\$16,500	\$15,000
TOTAL LIBRARIES	\$265,211	\$273,823	\$277,423	\$264,072	\$289,712
CONSERVATION					
485 TREE CARE	\$8,000	\$14,655	\$8,000	\$12,000	\$11,900
486 TRANSFER TO W/S - AGRICULTURE	\$300	\$846	\$600	\$0	\$0
TOTAL CONSERVATION	\$8,300	\$15,501	\$8,600	\$12,000	\$11,900
DEBT SERVICE					
PRINCIPAL					
490 LIBRARY / MEMORIAL HALL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
491 INDIAN BROOK	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
492 7 TOWERS ROAD	\$11,000	\$11,000	\$11,000	\$11,000	\$10,900
493 FIRE TRUCK - TANKER	\$24,000	\$24,000	\$22,000	\$22,000	\$0
494 FIRE TRUCK - WATER SUPPLY/HOSE	\$40,000	\$45,000	\$43,000	\$47,500	\$46,000
495 FIRE STATION	\$29,700	\$0	\$33,700	\$43,000	\$50,000
INTEREST					
496 LIBRARY / MEMORIAL HALL	\$16,649	\$16,649	\$14,318	\$14,318	\$11,973
497 INDIAN BROOK	\$14,402	\$14,402	\$11,816	\$11,816	\$9,189
498 7 TOWERS ROAD	\$1,645	\$961	\$1,095	\$1,095	\$436
499 INTEREST - SHORT-TERM	\$2,500	\$0	\$2,500	\$2,500	\$2,500
501 FIRE TRUCK - TANKER	\$2,350	\$1,399	\$1,100	\$1,100	\$0
502 FIRE TRUCK - WATER SUPPLY/HOSE	\$10,000	\$4,494	\$7,000	\$2,343	\$3,780
503 FIRE STATION	\$18,000	\$0	\$18,300	\$10,152	\$10,690
504 TRANSFER TO CAP RESERVE FUND	\$19,200	\$75,307	\$22,571	\$22,571	\$41,532
TOTAL DEBT SERVICE	\$259,446	\$263,212	\$258,400	\$259,395	\$257,000
INTERGOVERNMENTAL EXPENSE					
510 COUNTY TAX	\$119,798	\$113,533	\$113,533	\$113,533	\$98,886
511 CCTA	\$185,000	\$185,000	\$191,058	\$191,058	\$179,857
512 WINOOSKI VALLEY PARK DIST	\$44,000	\$44,000	\$44,000	\$44,000	\$46,000
513 C.C.R.P.C.	\$12,302	\$12,988	\$13,667	\$13,667	\$13,822
514 M.P.O.	\$5,292	\$4,704	\$5,469	\$5,469	\$5,206
TOTAL INTERGOVERNMENTAL	\$366,392	\$360,225	\$367,727	\$367,727	\$343,771
TOTAL EXPENDITURES	\$6,954,340	\$6,984,412	\$7,227,330	\$7,219,261	\$7,584,599

TOWN OF ESSEX, VERMONT
AUDIT REPORT
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JUNE 30, 2003

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R. F. LAVIGNE & COMPANY
Public Accountants

Independent Auditor's Report

Members of the Selectboard
Town of Essex
Essex, Vermont

We have audited the accompanying general purpose financial statements of the Town of Essex, Vermont, as of and for the year ended June 30, 2003. These general purpose financial statements are the responsibility of the Town of Essex, Vermont management. Our responsibility is to express an opinion on these general purpose financial statements based on our audit.

We conducted our audit in accordance with U.S. generally accepted auditing standards. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the general purpose financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the general purpose financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall general purpose financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

The general purpose financial statements referred to above do not include the financial activities of the general fixed assets account group, which should be included in order to conform with U.S. generally accepted accounting principles. The amount that should be recorded in the general fixed assets account group is not known.

In our opinion, except for the effect on the financial statements of the omission described in the preceding paragraph, the general purpose financial statements referred to above present fairly, in all material respects, the financial position of the Town of Essex, Vermont as of June 30, 2003, and the results of its operations and cash flows of its proprietary fund types and nonexpendable trust funds for the year then ended in conformity with U.S. generally accepted accounting principles.

In accordance with Government Auditing Standards, we have also issued our report dated January 15, 2004 on our consideration of the Town of Essex, Vermont's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grants.

R F Lavigne & Company

Williston, Vermont
January 15, 2004
License #222



Town of Essex, Vermont
Combined Balance Sheet
All Fund Types and Account Group
June 30, 2003

	Governmental Fund Types			Proprietary Fund Types		Fiduciary Fund Types		Account Group	Totals (Memorandum Only)
	General	Special Revenue	Capital Projects	Enterprise	Agency	Trust and	Term Debt		
ASSETS									
Cash and Cash Equivalents	Note 3	\$ 1,933,073	\$ 45,827	\$ 1,601,351	\$ 43,498	\$ 74,265			\$ 3,698,014
Certificates of Deposit	Note 3			23,440					23,440
Taxes Receivable, Net	Note 4	292,194							292,194
Accounts Receivable, Net	Note 7	122,403		346,110					468,513
Due from Other Funds	Note 7	10,892							10,892
Prepaid Expenses	Note 5	122,698		4,334					127,032
Property, Plant and Equipment, Net				7,630,546					7,630,546
Amount to be Provided for Payment of Compensated Absences							\$ 410,548		410,548
Amount to be Provided for Retirement of General Long-Term Debt and Capital leases							1,101,529		1,101,529
Total Assets		\$ 2,481,260	\$ 45,827	\$ 1,624,791	\$ 8,024,488	\$ 74,265	\$ 1,512,077		\$ 13,762,708
LIABILITIES AND FUND EQUITY									
Liabilities									
Accounts Payable		\$ 380,053			\$ 4,897				\$ 380,053
Accrued Payroll and Fringe Benefits		123,581				\$ 10,469			128,478
Due to Other Funds	Note 7		\$ 423						10,892
Reserved for Non-Current Taxes	Note 4	255,033				50,546			255,033
Funds Held in Escrow		45,324							95,870
Deferred Revenue		386,723			16,005				402,728
Compensated Absences					61,774			\$ 410,548	472,322
Bonds and Notes Payable	Note 6				1,013,060			965,900	1,978,960
Capital Lease Payable	Note 6							135,629	135,629
Total Liabilities		1,190,714	423	\$ -0-	1,095,736	61,015	1,512,077		3,859,965
Fund Equity and Other Credits									
Contributed Capital					5,110,549				5,110,549
Retained Earnings	Note 8				140,899				140,899
Unreserved					1,677,304				1,677,304
Fund Balances									
Reserved	Note 8	117,260	45,404	984,788		11,283			1,158,735
Designated	Note 8	396,258		501,956					898,214
Unreserved		777,028		138,047		1,967			917,042
Total Fund Equity and Other Credits		1,290,546	45,404	1,624,791	6,928,752	13,250	-0-		9,902,743
Total Liabilities and Fund Equity		\$ 2,481,260	\$ 45,827	\$ 1,624,791	\$ 8,024,488	\$ 74,265	\$ 1,512,077		\$ 13,762,708

The Accompanying Notes are an Integral Part of These Financial Statements

Town of Essex, Vermont
 Combined Statement of Revenues, Expenditures, and Changes in Fund Balances
 All Governmental Fund Types and Expendable Trust Funds
 For the Year Ended June 30, 2003

	Governmental Fund Types			Fiduciary Fund Type	Totals (Memorandum Only)
	General	Special Revenue	Capital Projects	Expendable Trust	
Revenues					
Property Taxes	Note 4	\$ 4,931,757	\$ 122,798		\$ 5,054,555
Licenses and Permits		37,145			37,145
Intergovernmental		401,220	66,073		467,293
Charges for Services		1,656,511		\$ 5,300	1,661,811
Fines		81,019	37,513		118,532
Special Assessments			12,728		12,728
Miscellaneous		<u>115,414</u>	<u>\$ 688</u>	<u>17,961</u>	<u>255</u>
Total Revenues		7,223,066	688	257,073	5,555
					7,486,382
Expenditures					
General Government		1,573,107		12,570	1,585,677
Public Safety		2,544,722			2,544,722
Highways and Streets		1,295,407			1,295,407
Sanitation		15,937			15,937
Health and Welfare		104,841			104,841
Culture and Recreation		796,164			796,164
Capital Outlay			566,521		566,521
Debt Service		187,905			187,905
Intergovernmental		<u>360,225</u>			<u>360,225</u>
Total Expenditures		<u>6,878,308</u>	<u>-0-</u>	<u>566,521</u>	<u>12,570</u>
					7,457,399
Excess of Revenues Over (Under) Expenditures		344,758	688 (309,448)	(7,015)	28,983
Other Financing Sources (Uses)					
Transfers from Other Funds			188,182		188,182
Transfers to Other Funds		(191,889)			(191,889)
Proceeds from Issuance of Long-Term Debt			375,000		375,000
Proceeds from Sale of Fixed Assets		<u>1,576</u>			<u>1,576</u>
Total Other Financing Sources (Uses)		<u>(190,313)</u>	<u>-0-</u>	<u>563,182</u>	<u>-0-</u>
					372,869
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses		154,445	688	253,734	(7,015)
					401,852
Fund Balances, Beginning of Year		<u>1,136,101</u>	<u>44,716</u>	<u>1,371,057</u>	<u>8,982</u>
					2,560,856
Fund Balances, End of Year		<u>\$ 1,290,546</u>	<u>\$ 45,404</u>	<u>\$ 1,624,791</u>	<u>\$ 1,967</u>
					\$ 2,962,708

The Accompanying Notes are an Integral Part of These Financial Statements

Town of Essex, Vermont
Statement of Revenues, Expenditures, and Changes in Fund Balance
Budget and Actual (Budgetary Basis)
General Fund
For the Year Ended June 30, 2003

		GAAP Basis	Adjustments to GAAP Basis Note 2	Budgetary Basis	Budget	Variance Favorable (Unfavorable)
Revenues						
Property Taxes	Note 4	\$ 4,931,757		\$ 4,931,757	\$ 5,016,916	\$(85,159)
Licenses and Permits		37,145		37,145	40,050	(2,905)
Intergovernmental		401,220	\$(126,894)	274,326	190,960	83,366
Charges for Services		1,656,511		1,656,511	1,364,349	292,162
Fines		81,019		81,019	100,000	(18,981)
Miscellaneous		<u>115,414</u>	<u>471</u>	<u>115,885</u>	<u>142,065</u>	<u>(26,180)</u>
Total Revenues		7,223,066	(126,423)	7,096,643	6,854,340	242,303
Expenditures						
General Government		1,573,107	(40,283)	1,532,824	1,495,407	(37,417)
Public Safety		2,544,722	(53,772)	2,490,950	2,564,818	73,868
Highways and Streets		1,295,407	117,681	1,413,088	1,391,237	(21,851)
Sanitation		15,937		15,937	13,000	(2,937)
Health and Welfare		104,841	(400)	104,441	101,654	(2,787)
Culture and Recreation		796,164	7,571	803,735	762,386	(41,349)
Debt Service		187,905	75,307	263,212	259,446	(3,766)
Intergovernmental		<u>360,225</u>		<u>360,225</u>	<u>366,392</u>	<u>6,167</u>
Total Expenditures		6,878,308	106,104	6,984,412	6,954,340	(30,072)
Excess of Revenues Over (Under) Expenditures		344,758	(232,527)	112,231	(100,000)	212,231
Other Financing Sources (Uses)						
Transfers to Other Funds		(191,889)	191,889			-0-
Proceeds from Sale of Fixed Assets		<u>1,576</u>	<u>(1,576)</u>		<u>-0-</u>	
Total Other Financing Sources (Uses)		(190,313)	190,313	-0-	-0-	-0-
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses		154,445	\$(42,214)	\$ 112,231	\$(100,000)	\$ 212,231
Fund Balance, Beginning of Year		<u>1,136,101</u>				
Fund Balance, End of Year		\$ <u>1,290,546</u>				

The Accompanying Notes are an Integral Part of These Financial Statements

Town of Essex, Vermont
 Combined Statement of Revenues, Expenses, and
 Changes in Retained Earnings/Fund Balances
 All Proprietary Fund Types and Similar Trust Funds
 For the Year Ended June 30, 2003

	Proprietary Fund Types <u>Enterprise Funds</u> <u>Water/Sewer</u>	Fiduciary Fund Types <u>Nonexpendable</u> <u>Trust</u>	Totals (Memorandum Only)
Operating Revenues			
Water and Sewer Billings	\$ 1,078,051		\$ 1,078,051
New Connections	81,530		81,530
Penalties	9,052		9,052
Assessments	9,412		9,412
Other Income	<u>822</u>	\$ <u>2</u>	<u>824</u>
Total Operating Revenues	1,178,867	2	1,178,869
Operating Expenses			
Salaries	296,383		296,383
Employee Benefits	107,082		107,082
Operating Supplies	481		481
Repair and Maintenance Supplies	16,361		16,361
Small Tools and Equipment	2,355		2,355
Other Purchased Services	29,056		29,056
Advertising/Billing	1,648		1,648
Insurance	10,718		10,718
Professional Services	15,093		15,093
Champlain Water District Assessment	379,993		379,993
Repairs and Maintenance	15,975		15,975
Uniforms and Related Items	3,104		3,104
Utilities	35,489		35,489
Depreciation	254,806		254,806
Village Sewer Assessment	236,877		236,877
Dues/Subscriptions/Meetings	<u>932</u>		<u>932</u>
Total Expenses	1,406,353	-0-	1,406,353
Operating Income (Loss)	(227,486)	2	(227,484)
Non-Operating Income (Expenses)			
Interest Earned	1,903		1,903
Interest Expense	(26,149)	-0-	(26,149)
Total Non-Operating Income (Expenses)	(24,246)	-0-	(24,246)
Non-Operating Income Before Operating Transfers			
Transfers from Other Funds	846	-0-	846
Depreciation Charged to Contributed Capital	<u>77,140</u>		<u>77,140</u>
Net Income (Loss)	(173,746)	2	(173,744)
Retained Earnings/Fund Balances, Beginning of Year	1,991,949	11,281	2,003,230
Retained Earnings/Fund Balances, End of Year	\$ <u>1,818,203</u>	\$ <u>11,283</u>	\$ <u>1,829,486</u>

The Accompanying Notes are an Integral Part of These Financial Statements

Town of Essex, Vermont
Statement of Cash Flows
All Proprietary Fund Types and Similar Trust Funds
For the Year Ended June 30, 2003

Cash Flows from Operating Activities	
Cash Received from Customers	\$ 1,217,501
Cash Paid to Suppliers	(1,066,553)
Cash Paid to Employees	(296,383)
Net Cash Provided by (Used in) Operating Activities	(145,435)
Cash Flows from Noncapital Financing Activities	
Operating Transfers In (Out)	846
Cash Flows from Capital and Related Financing Activities	
Principal Payments - Bonds	(186,078)
Interest Paid on Debt	(50,870)
Issuance of Bonds	250,000
Payments for Capital Acquisition	(33,405)
Net Cash (Used in) Capital and Related Financing Activities	(20,353)
Cash Flows from Investing Activities	
Interest on Cash and Cash Equivalents	<u>1,903</u>
Net (Decrease) in Cash	(163,039)
Cash, Beginning of Year	<u>217,822</u>
Cash, End of Year	\$ <u>54,781</u>
Reconciliation of Operating (Loss) to Net Cash	
Provided by (Used in) Operating Activities	
Operating (Loss)	\$ (227,484)
Adjustments to Reconcile Operating (Loss) to	
Net Cash Provided by (Used in) Operating Activities	
Depreciation Expense	254,806
Depreciation Expense Charged to Contributed Capital	(77,140)
Decrease in Accounts Receivable	38,631
(Decrease) in Accounts Payable and Accrued Expenses	(134,248)
Net Cash (Used in) Operating Activities	\$ (145,435)

The Accompanying Notes are an Integral Part of These Financial Statements

Town of Essex, Vermont
Notes to the Financial Statements
December 31, 2003

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The Town of Essex, Vermont was incorporated June 7, 1763 under the laws of the State of Vermont. The Town operates under a Selectboard-Manager form of government and provides the following services as authorized by its charter: public safety (police and fire), highways and streets, culture and recreation, public improvements, planning and zoning, and general administrative services.

A. FINANCIAL REPORTING ENTITY

The Town, for financial reporting purposes, includes in this report all funds and account groups that are controlled by or dependent on the Selectboard. Control by or dependence on the Selectboard was determined on the basis of: control over the selection of management, influence on operations, accountability for fiscal matters, and degree of financial dependence.

The accounting policies of the Town, as reflected in the accompanying financial statements, conform to U.S. generally accepted accounting principles as applicable to local governmental units. The more significant accounting policies are summarized below:

B. BASIS OF PRESENTATION - FUND ACCOUNTING

The accounts of the Town are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped, in the financial statements in this report, into generic fund types and broad fund categories as follows:

GOVERNMENTAL FUND TYPES

These are the funds through which most governmental functions typically are financed. The funds included in this category are as follows:

General Fund - This Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund - This fund is maintained to account for funds that are acquired through assessment of land developers and are specifically restricted for capital project uses such as traffic lights and highway improvements.

Capital Projects Fund - The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Enterprise Funds).

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

PROPRIETARY FUND TYPES

These funds accounts for operations that are organized to be self-supporting through user charges. The funds included in this category are the Enterprise Funds.

Enterprise Funds - These funds are established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing good or services to the general public on a continuing basis be financed or recovered primarily through user charges.

FIDUCIARY FUND TYPES

These funds account for assets held by the Town as trustee for, or agent for individuals, private organizations, and other units of governments. These funds are as follows:

Trust and Agency Funds - These funds are used to account for assets held by Expendable Trust Funds, Nonexpendable Trust Funds and Agency Funds.

ACCOUNT GROUP

In addition to the broad types of governmental funds, the Town also maintains the account group described below:

General Long-Term Debt - This is not a fund but rather an account group. It is concerned only with the measurement of financial position and is not involved with measurement of results of operations. It is used to account for the outstanding principal balances of general obligation bonds and other long-term debts of the Town not reported in proprietary funds. Because of their spending measurement focus, expenditure recognition for governmental fund types is limited to exclude amounts represented by noncurrent liabilities. Since they do not affect net current assets, such long-term amounts are not recognized as governmental fund type expenditures or fund liabilities. They are instead reported as liabilities in the General Long-Term Debt Account Group.

C. MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The Town's governmental funds are accounted for using the current resources measurement focus. Accordingly, only current assets and liabilities are included on the balance sheets and the fund balances report only spendable resources. These funds use the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when they are available and measurable and expenditures are recorded when the fund liability is incurred, if measurable. Revenues that are accrued include federal and state grants, property taxes, interest, and certain charges for current services. Revenues that are not considered susceptible to accrual include certain licenses, permits, fines, forfeitures and penalties. Other financing sources for bond proceeds are recognized when the debt is issued.

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

The Town's proprietary funds are accounted for using the economic resources measurement focus. Accordingly, these funds report all assets and liabilities on their balance sheets. Their reported fund equity is segregated into contributed capital and retained earnings components. These funds use the accrual basis of accounting. Revenues are recognized when they are earned and become measurable and expenses are recognized when incurred, if measurable. The Town of Essex applies (a) all GASB pronouncements and (b) FASB Statements and Interpretations, APB Opinions, and Accounting Research Bulletins issued on or before November 30, 1989, except those that conflict with a GASB pronouncement. The water and sewer enterprise fund bills for services in May and November and accounts for that revenue when billed. This billing method does not capture all amounts receivable by the Town at the end of each fiscal year. The unbilled amounts for usage from the last billing period to the end of the year are accrued.

The expendable trust fund is accounted for in essentially the same manner as the governmental funds, using the same measurement focus and basis of accounting. The nonexpendable trust funds are accounted for in essentially the same manner as the proprietary funds. The agency funds are custodial in nature and do not present results of operations or have a measurement focus. The assets of the agency funds are accounted for on the modified accrual basis of accounting, and funds' liabilities equal their assets.

The account group is only concerned with the measurement of financial position and does not have a measurement focus. Long-term liabilities are recorded in the account group as discussed in "Account Group" above.

D. USE OF ESTIMATES

The process of preparing financial statements in conformity with generally accepted accounting principles requires the use of estimates and assumptions regarding certain types of assets, liabilities, revenues, and expenses. Such estimates primarily relate to unsettled transactions and events as of the date of the financial statements. Accordingly, upon settlement, actual results may differ from estimated amounts.

E. FIXED ASSETS

Property, plant and equipment for proprietary funds is stated at cost. When cost could not be determined from the available records, estimated historical cost was used to record the estimated value of assets.

Depreciation of all exhaustible fixed assets used by proprietary funds is charged as an expense against their operations. Accumulated depreciation is reported on proprietary fund balance sheets. Depreciation has been provided over the estimated useful lives using the straight-line method. The estimated useful lives are as follows:

Buildings and Improvements	20-50 Years
Mains, Valves, and Services	10-50 Years
Equipment	5-15 Years

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

F. BUDGETS AND BUDGETARY ACCOUNTING

The Town approves a budget for the General Fund at an annual Town Meeting and the tax rate is determined by the Selectboard based on the budget and Grand List. Formal budgetary integration was employed as a management control device during the year for the General Fund. The Town Charter (Section 707) gives the Town Manager the right to transfer an unencumbered appropriation balance or portion thereof between general classifications of expenditures within an office, department, or an agency. No changes were made to classifications in the year ended June 30, 2003.

G. CASH & CASH EQUIVALENTS

For the purpose of reporting cash flows, all highly liquid investments with a maturity of three months or less are considered to be cash equivalents.

H. INTERFUND TRANSACTIONS

During the course of normal operations, the Town has transactions between funds including expenditures and transfers of resources to provide services, construct assets, and service debt. Interfund receivables and payables arise from interfund transactions and are recorded by all funds affected in the period in which transactions are executed.

I. FUND EQUITY

The unreserved fund balances for governmental funds represent the amount available for budgeting future operations. Designated funds are funds that the Selectboard has denoted for a specific purpose. The reserved fund balances for governmental funds represent the amount that has been legally identified for specific purposes. Unreserved retained earnings for proprietary funds represent the net assets available for future operations or distribution. Reserved retained earnings for proprietary funds represent the net assets that have been legally identified for specific purposes.

J. COMPENSATED ABSENCES

Compensated absences consists of accumulated unpaid vacation and compensatory time off. Total compensated absences for the General Fund amounted to \$410,546, consisting of unpaid vacation and sick of \$385,646 and unpaid compensatory time off of \$24,900. Total compensated absences for the Proprietary Funds amounted to \$61,774, consisting of unpaid vacation and sick of \$54,592 and unpaid compensatory time off of \$7,182.

K. TOTAL COLUMNS ON COMBINED STATEMENTS

Total columns on the financial statements are captioned "Memorandum Only" to indicate that they are presented only to facilitate financial analysis. Data in these columns do not present financial position, results of operations, or changes in financial position in conformity with U.S. generally accepted accounting principles. Neither is such data comparable to a consolidation. Interfund eliminations have not been made in the aggregation of this data.

NOTE 1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

L. PENSION PLAN

The Town maintains a 401A retirement plan. The employees contribute 3% and the Town matches 8% on the employees' contributions. The Town contributed \$232,718 for the year ended June 30, 2003.

NOTE 2 RECONCILIATION BETWEEN GAAP AND BUDGETARY BASIS

Items required to adjust actual revenues, expenditures and encumbrances reported on the budgetary basis to those reported on the Combined Statement of Revenues, Expenditures and Changes in Fund Balances - All Governmental Fund Types and Expendable Trust Funds (GAAP basis) are as follows:

	<u>General Fund</u>
Budgetary Basis - Excess of Revenues and Other Financing Sources Over Expenditures	\$ 112,231
Non-Budgeted Funds	
Grant Revenues Not Budgeted	30,978
Grant Expenditures Not Budgeted	(29,262)
Other Non-Budgeted Revenue (Restricted)	97,025
Other Non-Budgeted Expenditures	(58,287)
Reserve for Current Year Encumbrances	17,260
Liquidation of Prior Year Encumbrances	(15,500)
GAAP Basis - Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	\$ <u>154,445</u>

NOTE 3 CASH AND CATEGORIES OF RISK

The Town bank balances are categorized below to give an indication of the level of risk assumed by the Town at year-end.

- Category 1 - Insured or registered, with securities held by the Town or its agent in the Town's name
- Category 2 - Uninsured and unregistered, with securities held by the counterparty's trust department or agent in the Town's name
- Category 3 - Uninsured and unregistered, with securities held by the counterparty, or by its trust department or agent, but not in the Town's name

NOTE 3 CASH AND CATEGORIES OF RISK (Continued)

	<u>Book Balance</u>	<u>Bank Balance</u>
Insured by the FDIC	\$ 123,440	\$ 123,325
Insured by Deposit Surety Bond	3,594,969	3,914,170
Petty Cash	<u>3,045</u>	<u> </u>
Total Deposits	\$ <u>3,721,454</u>	\$ <u>4,037,495</u>

Due to cash flows during certain times of the year, the Town's uninsured and uncollateralized deposits in banks may be substantially higher than at year-end.

The Town's cash management account is insured under a Deposit Surety Bond by Safeco Insurance Company of America. The coverage is in the amount of \$8,500,000 and is for the period June 30, 2003 to June 23, 2004.

NOTE 4 PROPERTY TAXES

Property taxes attach as an enforceable lien on property as of September 16th and March 16th. Taxes are levied in August and payable on September 15th and March 15th. The Town bills and collects its own taxes. Town property tax revenues are recognized when levied to the extent they result in current receivables. Current receivables are defined as receivables which are due, or past due, and receivable within the current period and collected no later than 60 days after the close of the current period. Taxes receivable that remain uncollected as of August 31, 2003 have been charged to the Reserve for Noncurrent Taxes with a corresponding decrease in current year tax revenues. The Reserve for Noncurrent Tax Revenues amounted to \$255,033 at June 30, 2003. The tax rate for fiscal year 2002\03 was \$2,833, allocated as follows:

School	
Local	\$ 1.127
State	1.249
General	.367
Highway	.080
Capital Reserve	<u>.010</u>
Total	\$ <u>2.833</u>

Property taxes and related penalties and interest receivable are composed of the following as of June 30, 2003:

Delinquent Taxes	\$ 313,895
Penalties Receivable	22,693
Interest Receivable	<u>105,606</u>
Gross Taxes Receivable	442,194
Less: Reserve for Uncollected Taxes	<u>150,000</u>
Net Taxes Receivable	\$ <u>292,194</u>

NOTE 5 PROPRIETARY FUND TYPES - PROPERTY, PLANT AND EQUIPMENT

The following is a summary of the property, plant and equipment of the Enterprise Funds at June 30, 2003:

	<u>Water/Sewer Fund</u>
Sewer Mains and Pump Stations	\$ 9,766,023
Water Plant and Distribution System	1,967,059
Machinery and Equipment	110,035
Vehicles	104,902
Construction Work in Progress	<u>15,674</u>
Total	11,963,693
Less: Accumulated Depreciation	<u>(4,333,147)</u>
Total Proprietary Fund Types - Property, Plant and Equipment	\$ <u>7,630,546</u>

Depreciation expense for the year amounted to \$254,806.

NOTE 6 LONG-TERM DEBT - BONDS, NOTES PAYABLE, AND CAPITAL LEASES PAYABLE

General Fund bonds and notes payable are summarized below:

Bonds Payable

Indian Brook Reservoir Bond, Interest rates vary from approximately 7.5% to 3.75%, Annual principal payments of \$35,000 through December 1, 2007	\$ 175,000
Library-Memorial Hall Bond, Interest varies from 7.4% to 6.75%, Annual principal payments of \$35,000 through December 1, 2006 and \$30,000 through December 1, 2009	<u>230,000</u>
Total Bonds Payable	405,000

Notes Payable

Capital Improvement Note (Fire Truck), Interest @ 1.65%, Due June 16, 2004. The note will be repaid over a 5 to 7 year period. Management intends to renew the note on its due date with a principal paydown of \$43,000	142,000
Capital Improvement Note (Fire Truck/Tanker), Interest @ 2.94%, Due April 15, 2004.	22,000
Capital Improvement Note (Towers Road), Interest @ 1.65%, Due June 5, 2004. Management intends to renew the note on its due date with a principal paydown of \$11,000	21,900

NOTE 6 LONG-TERM DEBT - BONDS, NOTES PAYABLE, AND CAPITAL LEASES
PAYABLE (Continued)

Bond Anticipation Note (Fire Station), Interest @ 2.41%,
Due August 15, 2003. This note will be retired with
the proceeds of a long-term capital improvement note
in July 2003 \$ 375,000

Total General Fund - Notes Payable 560,900

Total General Fund - Bonds and Notes Payable \$ 965,900

Enterprise Funds bonds and notes payable are summarized below:

Bonds Payable

Bankers Trust Company, Interest rates and principal
payments vary, Due December 1, 2004 \$ 258,060

Vermont Municipal Bond Bank, Interest varies from 2.99%
to 5.66%, Principal payments of \$5,000 for one year,
\$10,000 for eight years, and \$15,000 for five years
made annually, Due December 1, 2013 135,000

Vermont Municipal Bond Bank, Interest varies from 2.8%
to 4.47%, Principal payments of \$45,000 for 3 years
and \$40,000 for 7 years made annually, Due December 1, 2011 \$ 370,000

Total Enterprise Funds Bonds Payable 763,060

Notes Payable

Bond Anticipation Note, Interest @ 2.06%, Due October
8, 2003. This note will be retired with the proceeds
of a bond issue in July 2003. 250,000

Total Enterprise Bonds and Notes Payable \$ 1,013,060

A summary of principal payments of bonds and notes payable for the next five
years consist of the following:

<u>Year Ending June 30,</u>	<u>General Long- Term Debt</u>	<u>Proprietary Fund Type</u>
2004	\$ 193,500	\$ 185,094
2005	176,900	207,966
2006	168,500	75,000
2007	120,000	75,000
2008	115,000	75,000
Thereafter	<u>192,000</u>	<u>395,000</u>
Total Bonds and Note Payable	\$ <u>965,900</u>	\$ <u>1,013,060</u>

NOTE 6 LONG-TERM DEBT - BONDS, NOTES PAYABLE, AND CAPITAL LEASES (Continued)

The Town leases a bucket loader and a street sweeper under agreements that are classified as capital leases. The cost of these items is \$108,365 and \$122,625, respectively.

The future minimum lease payments required under the capital leases and the present value of the net minimum lease payments as of June 30, 2003, are as follows:

<u>Year ending</u> <u>December 31,</u>	<u>Amount</u>
2004	\$ 99,305
2005	<u>42,349</u>
Total minimum lease payments	141,654
Less: Amount representing interest	(<u>6,025</u>)
Present value of net minimum lease payment	\$ <u>135,629</u>

Changes in Long-Term Liabilities

During the year ended June 30, 2003, the following changes occurred in long-term liabilities:

	<u>Balance</u> <u>July 1, 2002</u>	<u>Additions</u>	<u>Reductions</u>	<u>Balance</u> <u>June 30, 2003</u>
Compensated Absences	\$ 416,519	\$ 55,803		\$ 472,322
Capital Leases	110,000	122,625	96,996	135,629
General Obligation Debt	740,900	375,000	\$ 150,000	965,900
Enterprise Funds Debt	<u>949,138</u>	<u>250,000</u>	<u>186,078</u>	<u>1,013,060</u>
Totals	\$ <u>2,216,557</u>	\$ <u>803,428</u>	\$ <u>433,074</u>	\$ <u>2,586,911</u>

NOTE 7 OTHER REQUIRED INDIVIDUAL FUND DISCLOSURES

Individual interfund receivable and payable balances as of June 30, 2003 are as follows:

<u>GOVERNMENTAL FUND TYPES</u>	<u>Interfund</u> <u>Receivables</u>	<u>Interfund</u> <u>Payables</u>
<u>General Fund</u>		
Due from Cemetery	\$ 10,469	
Due from Special Revenue	<u>423</u>	
Total General Fund	10,892	
<u>Special Revenue</u>		
Due to General Fund		\$ 423
<u>FIDUCIARY FUND TYPES</u>		
<u>Trust and Agency Funds</u>		
Due to General Fund - Cemetery		<u>10,469</u>
Total All Funds	\$ <u>10,892</u>	\$ <u>10,892</u>

NOTE 8 FUND EQUITY

Reservations of fund balances of governmental funds are created to either (1) satisfy legal covenants that require that a portion of the fund balance be segregated or (2) identify the portion of the fund balance that is not appropriable for future expenditures. Specific reservations of the fund balance accounts are summarized below.

Reservations and designations as of June 30, 2003 are as follows:

GENERAL FUND

Reserved for Fiscal 2004 Use of Fund Balance - At the annual Town meeting on March 3, 2003, the Town voted a reservation of fund balance to defray the expenses of fiscal year 2004 of \$100,000. \$ 100,000

Reserved for Encumbrances - The reserve for encumbrances was created to represent encumbrances outstanding at the end of the year based on purchase orders and contracts signed by the Town but not completed as of the close of the fiscal year. \$ 17,260

Total Reserved - General Fund \$ 117,260

Designated for Appraisal - This fund is comprised of \$150,000 designated by the Selectboard and \$246,258 received from the State for the Town's reappraisal. \$ 396,258

SPECIAL REVENUE FUND

Reserved for Special Purposes - This reserve was created to restrict the use of income earned by the Town through impact and other fees for special purposes. \$ 45,404

CAPITAL PROJECTS FUND

Reserved for Capital Projects - This reserve was established to account for major capital expenditures not financed by Enterprise Funds or Trust Funds. \$ 984,788

Designated Funds - There are funds designated by the Board and for Specific Projects, such as buildings and roads. \$ 501,956

PROPRIETARY FUNDS

Reserved for Future Principal Payments - This reserve is the result of a prepayment on the Saxon Hill notes receivables and will be used to liquidate debt related to the Saxon Hill Project. \$ 7,451

Reserve for Excess Capacity - This reserve has been established fund future expansion of the sewer system. 133,448

Total Reserved - Proprietary Funds \$ 140,899

NOTE 8 FUND EQUITY (Continued)

FIDUCIARY FUND

Reserved for Cemetery - These funds are used to account for funds that are to be used on behalf of the cemetery.

\$ 11,283

NOTE 9 BUDGETED USE OF SURPLUS

At the annual Town meeting on March 3, 2003, the Town voted to use \$100,000 of surplus from the prior fiscal years to defray costs of expenditures for the year ending June 30, 2003.

NOTE 10 ECONOMIC DEPENDENCY

The Town receives a substantial portion of its tax revenues from IBM. During the year ended June 30, 2003, the tax revenues from IBM amounted to \$543,596. There were no amounts due from IBM at year-end.

On December 3, 2001, the Town entered into a 12 year agreement with IBM. The agreement calls for the Town to cease taxing IBM on machinery and equipment which is consistent with the Town's policy of not taxing machinery and equipment in the Town. In return, IBM agreed to pay to the Town an annual declining subsidy for the term of the agreement. The amount received under this agreement in fiscal 2003 was \$1,037,531.

NOTE 11 RISK MANAGEMENT

The Town is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The Town maintains insurance coverage through the Vermont League of Cities and Towns Property and Casualty Intermunicipal Fund, Inc. covering each of those risks of loss. Management believes such coverage is sufficient to preclude any significant uninsured losses to the Town. Settled claims have not exceeded this coverage in any of the past three fiscal years. The Town must remain a member for a minimum of one year and may withdraw from the Fund after that time by giving sixty days notice. Fund underwriting and rate-setting policies have been established after consultation with actuaries. Fund members are subject to a supplemental assessment in the event of deficiencies. If the assets of the Fund were to be exhausted, members would be responsible for the Fund's liabilities.

In addition, the Town is a member of the Vermont League of Cities and Towns Health Trust. The Health Trust is a nonprofit corporation formed to provide health insurance and wellness programs for Vermont municipalities and is owned by the participating members. The agreement does not permit the Health Trust to make additional assessments to its members.

The Town is also a member of the Vermont League of Cities and Towns Unemployment Insurance Trust. The Unemployment Trust is a nonprofit corporation formed to provide unemployment coverage for Vermont Municipalities and is owned by the participating members. The agreement does not permit the Unemployment Trust to make additional assessments to its members.



CHAMPLAIN WATER DISTRICT

Peter L. Jacob, Chair CWD Board of Water Commissioners

Jim Fay, General Manager CWD

Over the past year the Champlain Water District (CWD) has been very busy in prioritizing the recommendations from our Twenty-Year Master Plan into the initial five-year implementation schedule. The Twenty-Year Master Plan by Dufresne and Associates was reported in September of 2002. Fortunately, CWD has for the last ten years designed its annual budget approval process to also include future capital investments. This budget process also utilizes a financial model to predict the uniform wholesale water rate as part of the overall planning approach.

Projects of interest over the past year include:

- Design and installation of upsized High Service pumping at the water treatment facility site;
- Installation of potassium permanganate addition for the treatment of zebra mussels;
- Complete recoating of two water storage tanks;
- Design and installation of new HVAC system at Lake Water Pump Station;
- Completion and submittal of Vulnerability Assessment to USEPA as required under the federal Bioterrorism legislation;
- Coordination of design, permitting, and bidding for a regional water storage tank serving six served water systems;
- Completion of a natural freeze/dry approach to treat filter and clarifier backwash residuals;
- Design/construction for infrastructure relocation as dictated by new future Lime Kiln Bridge.

As the District works to prepare the fiscal year 2004-2005 budget, we are planning to maintain the existing uniform wholesale water rate at \$1.24 per 1000 gallons of water. We have worked very diligently to cut expenses where possible to be able to comply with master plan recommendations while managing declining industrial water sales revenue. We thank our employees and elected officials for their effort and support in allowing CWD to be proactively managed and operated to supply a drinking water product protective of public health. As always, we welcome groups of any size to tour our facility. Please call 864-7454 to arrange a tour, or if you have questions, or need further information on the Champlain Water District.

CHITTENDEN COUNTY METROPOLITAN PLANNING ORGANIZATION

Jim Condos, Chair

The CCMPO serves as a cooperative regional forum for the development of transportation system plans and programs that address transportation related issues.

The CCMPO is responsible to all citizens of the region to ensure the implementation of the best transportation plan for the region. Therefore, the CCMPO is composed of appointed officials from each of the 18 county municipalities, the Vermont Agency of Transportation (VTrans), the Chittenden County Transit Authority (CCTA), the Chittenden County Regional Planning Commission (CCRPC), the Federal Highway Administration (FHWA), Vermont Transportation Authority (VTA) and air and rail representatives. These officials are accountable to their respective constituencies. The implementation of the transportation plan is primarily carried out by VTrans.

In 2003 we completed the draft 2025 Metropolitan Transportation Plan and presented it to our member municipalities and hope to adopt it in early 2004.

During the next three federal fiscal years, more than \$174 million in federal dollars are slated for transportation projects throughout Chittenden County in the FY 2004-006 Transportation Improvement Program (TIP). It is the largest TIP in Chittenden County history. The TIP is a multi-year list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program or operation must be authorized through the CCMPO's Transportation Improvement Program.

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION

Mark Lords, Chair

The Chittenden County Regional Planning Commission (CCRPC) was founded by an act of the Vermont legislature in 1966. CCRPC is a 24 member board consisting of one delegate from each of Chittenden County's 10 municipalities and five at-large members representing the interest of agriculture, conservation/environmental, industrial/business, socio-economic/housing and transportation. CCRPC provides planning leadership in both policy guidance and technical analysis. Member communities benefit from the expertise from the expertise of staff through its professional and technical assistance services.

In 2003, several CCRPC projects benefited all member communities:

- Pre-disaster Mitigation Planning (required by Federal Emergency Management Agency)
- Open Space Inventory
- Chittenden County Housing Supply Goals Task Force
- Sewage Capacity Study
- Regional Build-Out Analysis (provides an understanding of development potential).

CCRPC also provided a wide variety of technical support to its member communities, especially the application of Geographic Information Systems (GIS) and modeling services such as:

- Cartographic Services
- Data Development
- Decision Support System (DSS) development (used to examine the relationship between transportation and land use).

In addition, Essex Junction also has benefited from the following special CCRPC projects:

- Provided mapping services
- Developed GIS data
- Located culverts using GPS technology
- Provided information regarding zoning changes.

CCRPC reviews municipal plans as part of the statutory requirement to confirm municipal planning processes. In addition, the CCRPC regularly reviewed development applications governed by ACT 250 for compliance with the 2001 Chittenden County Regional Plan.

Maintaining a balanced built and natural environment involves continued cooperation. CCRPC appreciates the opportunity to work with its members to plan appropriately for the region's future to protect the special quality of life that is shared throughout Chittenden Country.

CHITTENDEN SOLID WASTE DISTRICT

Tom Moreau, General Manager

CSWD owns and oversees 12 solid waste or recycling facilities in Chittenden County for its 17 member municipalities. A Board of Commissioners, who sets policy and oversees financial matters, governs CSWD. One Commissioner is appointed by each member community. Monthly meetings are held on the 4th Wednesday of each month, typically at the South Burlington City Hall. The audited FY '03 General Fund expenses were \$5,926,456 which is an 8% increase from the FY '02 General Fund expenditures.

All-In-One Recycling started in July 2003 allowing people to recycle bottles and cans together with mixed paper. CSWD invested about \$2 million in equipment and renovations at the MRF aimed at making recycling easier, more convenient, and more economical.

A new Drop-Off Center opened in March at 339 Pine Street in Burlington. Trash fees are based on weight (11 cents/pound).

In June, the Environmental Depot (formerly the Hazardous Waste Depot) closed its Burlington location and moved to 1011 Airport Parkway in South Burlington.

The board of commissioners officers include: Chairman, William Leach of Westford; Vice Chair, Bert Lindholm of Jericho, and Secretary/Treasurer, George Gerecke of Williston. Executive board members include: Leach, Lindholm, Ken Nolan of Milton, Paul Stabler of South Burlington, and Steve Goodkind of Burlington. CSWD general manager is Thomas Moreau.

Drop-off centers located in Burlington, Essex, South Burlington, Milton, Williston, Richmond, Colchester and Hinesburg are available to District members who prefer to self-haul their trash and recyclables. Drop-Off Centers collected 3,099 tons of recyclables, an increase of 1% from FY '02, and 6,580 tons of household trash during FY '03, a 3% increase from FY '02.

The materials recovery facility in Williston is owned by CSWD and is privately operated by Casella Waste Management, Inc. In FY '03, 20,956 tons of commingled recyclables were collected, sorted, baled and shipped to markets. This represents a 9.5% decrease from the previous year. The average sale price for materials was \$70, a 69% increase from the previous year's average.

The Wood & Yard Waste Program, processed 6,088 tons of clean wood waste and brush in FY '03. This amount is up 25% from the previous year. Wood chips are sold to the McNeil Generating Station, and other facilities, where the chips are used to generate electricity. Chips are also sold for use in wood kilns and in creating a colored mulch product.

Member participation increased at the hazardous waste depot and the rover. These facilities, which collect household and small business-generated hazardous waste, received 9,268 visits with 185 tons of hazardous waste from residents, a 2% decrease from FY '02, and 386 visits with 65 tons from businesses in FY '03, which is a 3% decrease from FY '02.

CSWD brokered 14,492 wet tons of biosolids for our member communities in FY '03, down 5% from the previous year.

The focus of CSWD's marketing campaign in FY '03 was informing people of the changes in CSWD facilities, including the new Burlington Drop-Off Center, the new location of the Environmental Depot, and new hours at Drop-Off Centers.

A variety of educational programs are available to assist residents and businesses to reduce and properly manage their wastes. The CSWD hotline (872-8111), website: (www.cswd.net), school programs, workshops, informational pamphlets, and waste assessments for businesses are part of this positive community outreach.

Two hundred twenty-four businesses and institutions representing 3,966 employees, approximately 1,685 residents of residential complexes, and over 7,320 students, volunteers, and parishioners were impacted by the business outreach program. Compared to FY '02, contacts in FY '03 increased by 13%. Eighty school presentations, equipment loans, facility tours, and waste assessments reached over 3,800 students in the 2002-2003 school year through the school outreach program.

Research and development efforts, which have dual goals of reducing the amount of waste generated and landfilled along with making programs more convenient and cost-effective, focused in FY '03 on drop-off food composting, construction and demolition waste reduction, and computer reuse and recycling.

CSWD provides funding and staff time to support green up day efforts in Chittenden County. In April 2003, 56 tons of litter were collected, including 1,421 tires and 62 cubic yards of scrap metal. CSWD also contributed \$3,650 to Green Up Vermont on behalf of its member municipalities.

The fall and spring tire and appliance round ups brought in 969 major appliances and 4,792 tires at no charge from 1,724 households.

The community clean up fund helps members keep their communities clean and litter free throughout the year. In FY '03, over \$8,400 was distributed to 12 of our 17 member municipalities through this program.

CHITTENDEN COUNTY TRANSPORTATION AUTHORITY

Dave Davis, Chair

The Chittenden County Transportation Authority was created in 1973 by the Vermont General Assembly and four founding communities: Burlington, Essex, South Burlington and Winooski. The town of Shelburne became a CCTA member in 1977. Today, CCTA is a full service public transportation provider, offering multi-modal transportation services including: fixed route bus service; parking lot, supermarket and school shuttles, a county wide ridesharing program, transportation for Medicaid recipients and contracted ADA paratransit service for people who cannot use the bus.

CCTA's annual operating and capital match expenses (pre-audit) in FY 2003 were \$6,410,789, up from \$5,831,989 in FY 2002. The increases in annual expenses are primarily due to an increased use of paratransit services, increased use of planning funds for a variety of projects benefiting the Authority, and additional drivers to cover CCTA's service.

CCTA is governed by a ten member Board of Commissioners with two Commissioners each representing Burlington, Essex, Shelburne, South Burlington and Winooski. Commissioners are appointed by local select boards and city councils. Agency policy is determined by the CCTA Board of Commissioners and implemented by the General manager. Essex/Essex Junction commissioners are Tom Torti and John Keene.

In FY03, CCTA provided approximately 1.66 million rides on its fixed route bus services throughout the seven communities it serves. This represents a 3% increase over the prior year. CCTA also operates shuttle services including the Downtown PARC program, shuttles in cooperation with the Campus Area Management Transportation Association (CATMA) to employers including UVM and Fletcher Allen, local shopping shuttles and neighborhood special services. The Downtown PARC service shuttles employees from affordable parking on Pine Street to downtown Burlington businesses, conserving scarce parking for shoppers and visitors. CCTA also provides shuttles from senior housing complexes to local supermarkets. These shuttles are sponsored by the University Mall and Price Chopper and make the task of going to the grocery store more convenient for many residents. In FY03, CCTA also worked closely with the Burlington School District to promote busing options geared toward grammar and high school students, further reducing traffic congestion in peak travel times.

The Essex Junction Route operates between Essex Junction and downtown Burlington and serves downtown Essex Junction, the Amtrak station, IBM, the residential and commercial districts adjacent to Route 15 in Essex and Essex Junction, St. Michael's College, Fort Ethan Allen, several Fletcher Allen Health Care Facilities, the Champlain Mill in Winooski, downtown Winooski and downtown Burlington. Limited service is also provided to Essex Center via a one-way loop from downtown Essex Junction, with connections to the Essex Junction Route. Below are FY03 ridership numbers for the above routes:

Essex Junction:	237,254
Essex Center	16,635
Total Ridership for Essex Routes	253,889
Annual budget contribution	\$185,000

Responding to the requests of several CCTA member communities, the Authority has purchased four smaller buses, which are 25 feet in length and hold 20 passengers. This particular bus has a life expectancy of seven years as compared to the heavy duty transit bus which has a useful life of twelve years. The CCTA Board agreed that they would like to optimize the bus fleet to the peak usage of our passengers which would presumably lead to smaller buses on some routes. But they also agreed that a reduction in the size of buses shouldn't substantially increase operating costs. CCTA has initiated a study to compare the lifecycle costs of small buses versus big buses, as well as the changes in operating and maintenance costs associated with each. It is likely that a consultant will be hired to assist CCTA staff in this analysis.

CCTA has begun collecting data on operating and maintenance costs. Once a full year of costs is collected, staff will analyze the data and make comparisons between different types of vehicles in the fleet. The maintenance department should be ready to issue a report to the board sometime in the spring of 2004.

This report was edited to reduce the text to two pages. A complete copy is available in the Town Manager's office.

CHITTENDEN UNIT FOR SPECIAL INVESTIGATIONS

The Chittenden Unit for Special Investigations (CUSI) is a multi-agency task force related to investigate reports of sexual assaults, sexual abuse, other sexually related offenses, and serious child abuse within the Chittenden County of Vermont. The county covers 539 square miles and is four times more densely populated than the state average. The unit serves a population of approximately 147,500 residents. Since CUSI began in 1990, the County population has increased by 11.2%.

The unit investigated 417 cases in 2002 which represents a 4.25% increase in caseload from 2000. As in past years, children were the victims in approximately 70% of the cases.

CUSI is the result of a grass roots, inter-governmental effort to create an investigative unit with specialized skills that is able to provide improved investigative and victim services for sexual offense crimes and serious cases of child abuse. The fundamental goal of the unit is to generate the highest quality criminal investigation for sexual assault and abuse related offenses while recognizing and meeting the sensitive needs of survivors of sexual abuse. A related goal is to attempt to reduce the occurrence of these offenses by providing a program of community training about these crimes that is conducted by CUSI Staff. The mission statement for the unit reflects its commitment to the investigation of crimes of a sexual nature and physical abuse of young children using resources that cross traditional lines of police jurisdiction. Such cases require special expertise in order to better protect victims and to enable successful prosecutions by the Office of the Chittenden County State's Attorney.

Investigations generally are limited to reports and referrals of such cases within the borders of Chittenden County. The operations of the unit promote cooperative efforts between municipalities, police agencies, prosecutors, Social and Rehabilitation Services, Women's Rape Crisis Center and Women Helping Battered Women among other victim advocacy groups. The unit performs its mission lawfully with intelligence, dedication, fairness, compassion and competence while providing special sensitivity to the needs of victims.

For more information on CUSI please call 652-6800.

WINOOSKI VALLEY PARK DISTRICT

Jennifer F. Ely, Executive Director

The Winooski Valley Park District's mission is to preserve natural areas that are a short walk or bike ride from where people live and work. Our 17 parks offer 28 miles of trails, picnic and gardening spots, canoe and fishing access, and over 12 miles of shoreline. Visit our website WVPDS.org to learn more. Mark Berry is your representative on our Board of Trustees. Highlights of the fiscal year follow:

Court Case Won: Public access to publicly owned shoreline defended.

Two neighbors have been trying to prevent a footpath along 1400' of publicly-owned shoreline. Thanks to the free legal services of Scott Kline of Eggleston and Cramer, you can now walk the 2½ mile loop around Colchester Pond.

No Hunting Allowed at the Parks: For safety reasons, hunting has never been allowed at our parks, which are used extensively by schools groups, walkers, anglers and naturalists. Earlier this year a hunting group, H.A.T., sued for the right to hunt at our parks. We won in Superior court, thanks to attorney Joe McLean of Stitzel, Page & Fletcher who defended us pro-bono.

New Bikepaths and Other Improvements at the Parks: New paved paths cross two of our parks – the Ethan Allen Homestead and Delta Park. New trail markers were installed along 28 miles of trail. For Woodside Park in Essex, a new information box was installed, and Youth Build constructed a new picnic table.

Hands On Fun = Learning at the Parks: This year we extended our neighborhood programs to year round which means we were able to include children participating in Parks and Recreation Department Summer Programs, thanks to funds from private foundations and a government grant. Essex children came to the Homestead to visit its Museum, learn orienteering, and study wetlands and geology. Essex children also studies macro-invertebrates at the Homestead and Indian Brook Reservoir with our staff this year. School children also helped us launch our first Reptiles and Amphibian Survey of the parks, thanks to a grant from a private foundation.

More than 300 Volunteers Helped Steward the Parks: Our thanks go to each and every Essex resident who helped us maintain our trails, post park boundaries, monitor turtles at Delta Park, remove purple loosestrife from the Ethan Allen Homestead, collect water samples from Colchester Pond, or look for amphibians, reptiles or other signs of wildlife in and around the parks. We could not have done this important work without you!

New Parkland to be Acquired: We hope to acquire additional parkland soon and will keep you posted.

**TOWN OF ESSEX
2003 TOWN MEETING
MINUTES
MARCH 3, 2003**

SELECTBOARD MEMBERS: Thomas James, Chair, Jeffrey B. Carr, Linda Myers, Alan Nye, and Thomas Torti

ADMINISTRATION PRESENT: Patrick Scheidel, Town Manager, Dawn Francis, Deputy Town Manager, Cheryl Moomey, Town Clerk, David Demag, Police Chief, Craig Butkus, Fire Chief, Dennis Lutz, Town Engineer/Public Works Director, Herbert A. Durfee, III, Community Development Director, Jerry Firkey, Zoning Administrator, Mark Berry, Parks and Recreation Director, Douglas Fisher, Finance Director, and Randy Viens, Town Assessor

MODERATOR: Steve McQueen

Mr. McQueen introduced himself at 7:30 p.m. He listed the information available, including the "Rules of Town Meeting" and a Doyle poll. He introduced the State Representatives present: Linda K. Myers, Martha Heath, and Peter Hunt. He also introduced Lieutenant Governor Brian Dubie.

Next, Mr. McQueen explained the rules governing the Essex Town Meeting. After reading the rules, a citizen said his understanding of VSA Title 17, Chapter 55, Section 2664 was that the voters could amend a motion related to the budget by a specific dollar amount or by a percentage of the Grand List. Mr. McQueen replied that Essex only voted on specific dollar amounts, since the tax rate has not been set. Mr. McQueen said the Town warning dictated the vote as a dollar amount.

Mr. McQueen introduced Essex Selectboard Chair, Thomas James, who in turn introduced those people sitting at the head table. Mr. James recognized the "tremendous number and cadre of volunteers in the community." He expressed his thanks to all the community's volunteers. He asked the electorate to join him in recognizing John Bartlett for his 31 years of community service.

THOMAS JAMES MOVED AND JEFFREY B. CARR SECONDED A MOTION TO APPROVE A RESOLUTION OF APPRECIATION TO BARBARA MUDGETT RUSSELL. THE MOTION PASSED 5-0. Mr. James read the Resolution into the record.

At 7:40 p.m., Mr. McQueen called the 2003 Town of Essex Town Meeting to order. He led the assembly in reciting the Pledge of Allegiance to the Flag. He called for a moment of silence to honor "all those who have given the ultimate sacrifice in serving their community and our country."

THOMAS JAMES MOVED AND JEFFREY B. CARR SECONDED A MOTION TO SUSPEND THE RULES REQUIRING A MAJORITY VOTE BY USE OF A PAPER BALLOT FOR THIS MEETING. THE MOTION PASSED BY VOICE VOTE.

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

RICHARD ALLEN MOVED AND JEAN NORTON SECONDED A MOTION TO APPROVE ARTICLE I.

Referring to the Community Development Report on Page 15, Robert Marcotte said the Town's Regulations allowed the construction of 80 single-family homes annually. He pointed out the downward trend in the number of new homes constructed from 64 in FYE1998 to 7 in fy32002. He believed this statistic was reprehensible.

Next, Mr. Marcotte pointed out the amount of time the Planning Commission wasted on amending the Town's Zoning Regulations during the 22 meetings spent reworking these regulations. He urged the public to get involved in this process. He felt it was time to "do something" about the level of bureaucracy in the Town, which he believed contributed to increased budgets.

Next, referring to the "Tax Rate" section on page 33, Mr. Marcotte pointed out that the tax rate did not rise between the years FYE 92-96; the years that he served on the Selectboard. Since that time, the tax rate has increased annually.

Regarding the Capital Budget on Page 37, Mr. Marcotte voiced his concern with the amount spent over the past several years on heavy equipment purchases.

THE MOTION PASSED BY VOICE VOTE.

ARTICLE 2: SHALL THE TOWN ADOPT A BUDGET FOR THE FISCAL YEAR JULY 1, 2003 TO JUNE 30, 2004 AS RECOMMENDED BY THE SELECTBOARD IN THE AMOUNT OF \$7,227,330?

STEPHEN MARANVILLE MOVED AND JUNE CARMICHAEL SECONDED A MOTION TO APPROVE ARTICLE II.

Responding to Barry Nelson's inquiry, Mr. Scheidel said the total amount spent on the salaries for Town of Essex equaled \$3,259,585, representing an increase of \$113,460 over the previous year. He pointed out the amount also included overtime payments.

Mr. Nelson called upon the Selectboard to ensure that every Town employee earned the livable wage necessary to provide adequate childcare, food, clothing, shelter, transportation and health care. He recommended the Board use the "livable wage ordinance" passed in Burlington, Montpelier, and Barre as a guideline. Mr. McQueen said the Selectboard would take Mr. Nelson's recommendation under advisement.

Robert Marcotte began by speaking of his support for the Town of Essex picking up another penny on the Town's Highway tax. He felt the Highway tax should be increased to \$.09 to relieve the burden on the Village's taxpayers. Mr. McQueen said this discussion was inappropriate since the assembly was discussing the Town budget. He recommended Mr. Marcotte attend the Selectboard meeting where the Board planned to establish the tax rate. Mr. McQueen said any action taken by this assembly would have to be non-binding, since Mr. Marcotte's suggestion was not warned.

92 **ROBERT MARCOTTE MOVED AND JOHN FITZ GERALD SECONDED A MOTION TO**
93 **REDUCE THE FYE2004 TOWN BUDGET BY \$127,330, THUS MAKING THE BUDGET**
94 **\$7,100,000.** Mr. Marcotte believed that the amounts budgeted to address stormwater issues was
95 excessive and proposed reducing this line item by at least \$80,000, thus leaving a stormwater budget
96 of \$40,000. He also felt several other budget line items could be reduced by \$1,000 each. Mr.
97 Marcotte understood that neighboring communities were "not budgeting as aggressively" as Essex
98 was to address stormwater issues. Mr. Marcotte recommended the Selectboard could aggressively
99 cut the Town Highway budget.

100
101 Mr. James urged the assembly to vote against Mr. Marcotte's amendment. He said that 44 percent of
102 the budget increase represented addressing the State and Federal government's unfunded mandates
103 on stormwater management. Based on the current Grand List estimates, Mr. James said the proposed
104 budget would only increase \$.014, representing an increase of \$19.00 for the average home in Essex.

105
106 Hugh Sweeney asked for specifics on the impact of reducing the budget. Mr. James mentioned the
107 availability of a handout explaining the stormwater compliance issues. He said that failure to comply
108 with the stormwater laws carried a \$25,000 per day fine or six months imprisonment for each permit
109 violation.

110
111 John Fitz Gerald discussed the impact of unfunded mandates upon the taxpayers. He called for "a
112 little civil disobedience." He spoke of how the State aided farmers in complying with some of the
113 unfunded mandates placed upon farmers. Mr. Fitz Gerald mentioned the existing pollution issues in
114 the Painesville Manor neighborhood. He believed that if the Town waited long enough, "the
115 unfunded mandates would go away."

116
117 Jeffrey B. Carr could not in good conscience recommend that the community disobey the stormwater
118 regulations. He discussed the State's seriousness regarding this issue and how the State could put the
119 Town in a difficult position. Mr. Carr said the stormwater budget included funding for street
120 sweeping and cleaning storm drains that would ensure that the Town did not contribute to the
121 degradation of water quality in the Champlain Valley. Given Mr. Marcotte's concern about the
122 Town of Essex adding to its commercial, industrial and residential base, Mr. Carr felt that if the
123 Town did not meet its stormwater obligations, it would be difficult for the Town to increase its
124 economic base.

125
126 Moshe Braner believed that "unfunded mandates" was a misnomer since the taxpayers paid for the
127 mandate in one way or another.

128
129 **THE MOTION TO AMEND ARTICLE II FAILED BY VOICE VOTE.**

130
131 Barry Nelson did not know how much to amend the budget to ensure that a livable wage was being
132 paid to all Town employees. He asked the voters if they would favor a resolution to ensure that every
133 Town employee earned a livable wage sufficient to provide food, shelter, childcare, transportation,
134 and health care.

Mr. McQueen said the assembly could not vote on any issue that was not included as part of the warning. Mr. Scheidel expressed his opinion that the Town's salaries for all employees met the standards approved by Burlington, Montpelier, and Barre. He pointed out the Town had two collective bargaining units. He invited Mr. Nelson to come by his office to continue discussions on Mr. Nelson's concern.

Mr. James felt the existing salaries for Town employees met Mr. Nelson's criteria as a livable wage. However, Mr. James said the Selectboard would take Mr. Nelson's concerns under consideration.

Brian Dubie commended the Town of Essex Police Chief for his outstanding service to the department. He pointed out how the DUI and drug offenses in the Town have more than doubled while the violent crimes decreased. He asked how the Police Department had enough funding to ensure this trend continued.

Police Chief David Demag discussed the philosophy of the Town of Essex Police Department on how to deal with crime. He spoke of the nationwide "push" to reduce nuisance violations as a means to reduce more serious crimes. Therefore, he discussed the Department's focus on apprehending drug violators and drunken drivers. Chief Demag discussed the Department's targeting of grants to help with these initiatives, which have allowed the Department to increase its resources.

THE MOTION TO APPROVE THE BUDGET PASSED BY VOICE VOTE.

ARTICLE III: SHALL THE VOTERS AUTHORIZE THE TOWN CLERK TO APPROVE ADDITIONS TO THE VOTER CHECKLIST PURSUANT TO TITLE 17 OF VERMONT STATUTES ANNOTATED, SECTION 2144(b)?

MARGE GASKINS MOVED AND JUNE CARMICHAEL SECONDED A MOTION TO APPROVE ARTICLE III.

Gary Miller asked what Article III meant to the residents of Essex. Mr. McQueen read the Title 17, Section 2144(b) into the record. He said that when a new resident registered to vote, approving the article meant Town Clerk could add the new voter to the checklist rather than waiting for the next meeting of the Board of Civil Authority (BCA). He said the Town Clerk must still comply with the statute by verifying that the new voter was an eligible resident of the Town of Essex.

Mr. Miller asked if passing this article would impact how much time a resident had, before an election, to register to vote. Mr. McQueen said that the registration deadline would not change.

Tim Jerman supported this Article. He discussed the amount of work done in the Town Clerk's office prior to elections and how this action would increase their efficiency during this busy time.

Mr. James discussed the existing process for approving voter checklists. He said approving Article III would eliminate the need for periodically scheduling a BCA meeting to approve the checklist.

2003 ESSEX TOWN MEETING

MARCH 3, 2003

Hugh Sweeney asked if approving Article III meant the Town Clerk had this authority in perpetuity or if the voters must grant the authority annually. Mr. McQueen said the authority would be granted until such time as the issue was warned at a future Town Meeting.

Mr. Sweeney voiced concern about giving this authority to one person. He believed the BCA provided a system of checks and balances. Ms. Moomey said that the list would still be subject to a series of checks and balances. She explained that the BCA must still check the list. She said the "authority is not just in one person's hands" due to the mandates included in State Statute.

Dana Baron asked how often the BCA rejected adding a voter to the checklist. Mr. Nye has been attending BCA meetings for 12 years. In that time, he did not recall the BCA rejecting any name being added to the checklist.

If the BCA had to approve the checklist anyway, Don Kent asked the purpose of Article III. Mr. McQueen said the BCA verified the process by statute. Approving this action would allow a newly registered voter to vote by absentee ballot immediately, rather than waiting until after the next BCA meeting. Mr. McQueen discussed the need for the Town Clerk to comply with the statutory requirements at the time of voter approval by the Clerk.

Tim Jerman pointed out that the potential existed for newly registered voters not being able to vote in an upcoming election, if the BCA did not have the opportunity to meet. He believed Article III "represented a simple housekeeping issue" that had no downside.

Steve Eustace suggested an alternative would be to give the Chair of the BCA the authority to approve voter checklists.

THE MOTION TO PASS ARTICLE III PASSED UNANIMOUSLY.

Mr. McQueen said the members of the Selectboard and the local members of the Legislature would be available at the end of the meeting to talk to the voters.

DAWN HILL-FLEURY MOVED AND STEVE MARANVILLE SECONDED A MOTION TO ADJOURN THE TOWN MEETING AT 8:33 P.M. THE MOTION PASSED BY VOICE VOTE.

Respectfully submitted,

Deborah A. Rhea

Recording Secretary

Approved this 7th day of April, 2003.

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

2003 ESSEX TOWN MEETING

MARCH 3, 2003



Thomas W. Torti, Clerk, Selectboard

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

EMERGENCY NUMBERS

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

TELEPHONE DIRECTORY OF TOWN SERVICES:

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

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