

Fiscal Year Ending June 30, 2004

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ANNUAL TOWN MEETING

*The Town Meeting will be held on February 28, 2005 at 7:30 PM
in the Essex Community Educational Center. Voting by Australian
Ballot will be held Tuesday, March 1, 2005 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
February 28, 2005

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 JUCTION, VERMONT ON MONDAY, FEBRUARY 28, 2005 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, 2005 to June 30, 2006 as recommended by the Selectboard in the amount of \$7,987,407?

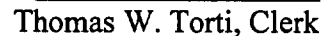
WHEREUPON, AFTER DISPOSITION OF SAID BUSINESS, SAID MEETING SHALL BE ADJOURNED TO THE FOLLOWING DAY, MARCH 1, 2005, FOR THE CONSIDERATION OF THE FOLLOWING ARTICLE TO BE VOTED ON BY AUSTRALIAN BALLOT. THE POLLS FOR SAID BALLOT SHALL BE AT THE ESSEX COMMUNITY EDUCATIONAL CENTER, ESSEX JUCTION AND THE ESSEX MIDDLE SCHOOL, 58 FOUNDERS ROAD, AND SHALL BE OPEN FROM 7:00 AM UNTIL 7:00 PM AT WHICH TIME THEY SHALL BE CLOSED.

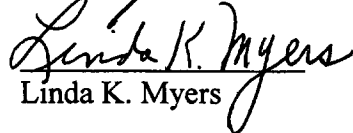
- ARTICLE 3. Election of the following:
Selectboard, 2 vacancies (3 year term each)
Moderator, 1 vacancy (1 year term)

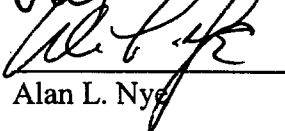
Dated at Essex, Vermont this 24th day of January 2005 by the Essex Town Selectboard.


Thomas E. James, Chair


Jeffrey B. Carr, Vice Chair


Thomas W. Torti, Clerk


Linda K. Myers

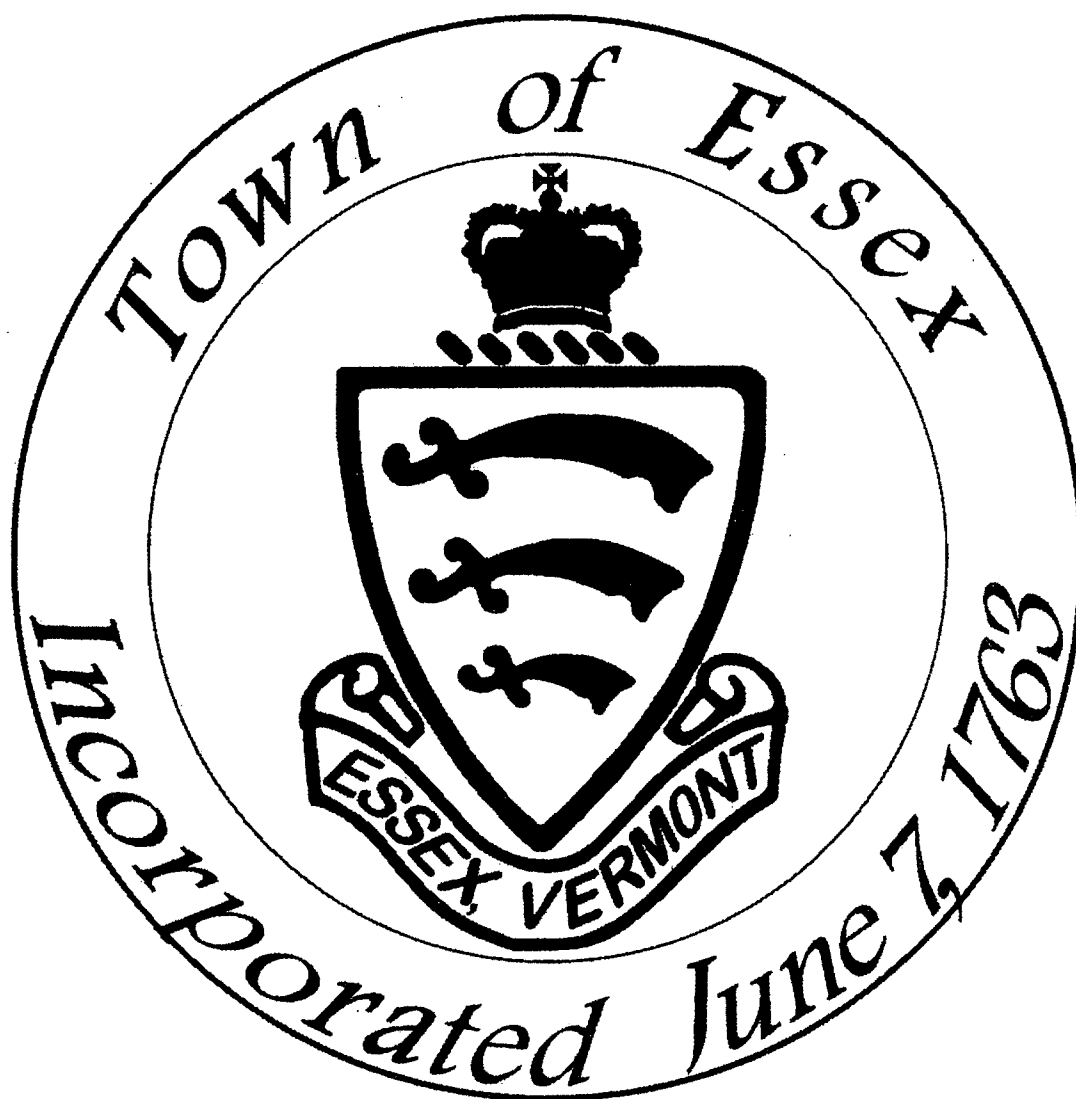

Alan L. Nye

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

This annual report is dedicated to Essex volunteers.

The Town of Essex could not function as well as it does without the generosity of the many volunteers from the community. The Essex Selectboard, staff, and your neighbors, thank you all for making Essex a better place in which to live and work.



SELECTBOARD

Tom James, Chair

During the past year the Essex Selectboard continued to focus its attention on policy making, identifying community needs and addressing citizen concerns. Although a productive fiscal year for the Selectboard and Town, the news of the delay in construction of the Circumferential highway was a disappointment.

Early in the year a number of citizen concerns regarding proposed zoning and subdivision amendments spurred the Selectboard to present "The Changing Face of Essex." The presentation was a success as it informed citizens about the interplay of Town demographics, market conditions and local land use issues. Combined with the Town Center and Susie Wilson citizen committee reports, the Selectboard was able to make informed decisions about proposed amendments. The amendments were adopted in December 2004.

The Town continues to lack adequate space to safely and effectively serve the community. The current 10,380 square feet of space that the Town occupies in three different office buildings falls short of the 22,000 square feet needed. A proposal to build a 16,000 square foot building in the Town and convert the entire current Town Office to the Police Station was defeated by voters this past November. Despite the defeat, the need for space identified ten years ago by a Blue Ribbon Commission still exists and will become increasingly necessary to meet the growing needs of the community in the future. The Selectboard will continue to work hard on identifying solutions for solving the space problem and present these options to the public.

A Recreation Needs Assessment of the town was conducted. Based largely on citizen and town employee surveys and interviews, the assessment details the Town's current and future recreation infrastructure and program needs. The assessment serves as a reference point for Town recreation projects and funding for the next five years. The quality of Essex's recreational opportunities is exemplified by the fact the Selectboard approved the sale of ten non-resident Indian Brook passes to local lodging establishments for use by their guests.

As always, there was a variety of activity on capital projects during the fiscal year, including completion of a new pump station at Lang Farm, a police storage building, the first phase of the Tree Farm soccer fields and Indian Brook Dam repairs. A \$90,000 grant allowed the town to hire a firm to identify needed storm water projects for Colbert Street, Abair Street, Fort Ethan Allen, the Town Garage, the Kellog Road Outfall, Kimberly Drive, Parizio Drive, Pinecrest, Sidney Drive and the Town Center area.

The Selectboard acknowledges and appreciates the efforts of Town volunteers and staff in continuing the tradition of Essex being a community where there are "Partnerships That Work."

ELECTED TOWN OFFICIALS

MODERATOR

Steve McQueen

Expires 2005

SELECTBOARD

(3 Year Terms)

Thomas E. James, Chair

Expires 2007

Jeffrey B. Carr, Vice Chair

Expires 2005

Thomas W. Torti, Clerk

Expires 2007

Linda K. Myers

Expires 2005

Alan Nye

Expires 2006

CHAMPLAIN WATER DISTRICT COMMISSIONER

(3 Year Term)

Bernard Lemieux

Expires 2007

JUSTICES OF THE PEACE

(2 Year Terms)

John L. Bartlett, 39 Mansfield Avenue, Essex Junction, VT 05452.....	878-5288
Suzanne Braunegg, 14 Beech Street, Essex Junction, VT 05452.....	878-6694
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
Mary Gauthier, 50 West Street, Essex Junction, VT 05452.....	878-4093
* 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
Tim Jerman, 41 South Hill Drive, Essex Junction, VT 05452	878-2972
* Stephen McQueen, 11 Saybrook Road, Essex Junction, VT 05452.....	879-5357
* 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

(3 Year Terms)

Jan Ellis Clements
Jody Landon
Susan Pringle
Gary Tomlinson
Ron Weston

Expires 2006
Expires 2006
Expires 2005
Expires 2005
Expires 2006

CONSERVATION COMMITTEE

(3 Year Terms)

David Ewell
Benjamin Suratt
Claudia Thomas
Salvatore Chiarelli
Vacancy

Expires 2005
Expires 2005
Expires 2005
Expires 2007
Expires 2006

ECONOMIC DEVELOPMENT COMMISSION

(3 Year Terms)

Greg Morgan, Chair
Paula Duke, Vice Chair
Wayne Elliott
Sheri Larsen
Elizabeth Poulin

Expires 2006
Expires 2005
Expires 2006
Expires 2007
Expires 2007

LIBRARY BOARD OF TRUSTEES

(3 Year Terms)

Nancy Clark
Bonnie Doble
Deborah Evans
Dianne Percy
Patricia Schmitz
Michelle Scilla
Elizabeth White

Expires 2006
Expires 2007
Expires 2006
Expires 2005
Expires 2007
Expires 2006
Expires 2007

MEMORIAL HALL COMMITTEE

(3 Year Terms)

Carol Ann Greig
Jan Ellis-Clements
Patrick Scheidel
Richard Somerset
Vacancy

Expires 2006
Expires 2006
Expires 2007
Expires 2005
Expires 2007

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 2008
Mark Marsh	Expires 2006
Jim Rose	Expires 2008
Karl Swanke	Expires 2005

TRAILS COMMITTEE

(3 Year Terms)

Thomas Barnes	Expires 2005
Dana Baron	Expires 2006
Moshe Braner	Expires 2007
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 2007
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.....	Thomas W. Torti
	Jeffrey B. Carr, Alt.
Chittenden County Transportation Authority.....	Todd Odit
	Dan Maxon
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. Thomas E. James 3 rd 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
	Ken Stratton
Town Service Officer.....	Jim MacIntyre
Town Tree Warden & Forester.....	Charles Vile
Winooski Valley Park District.....	Mark Berry
Revolving Loan Fund Loan Review Committee Representative.....	Thomas Crapo
Tri-Town Sewer Committee.....	John Bartlett
	Dennis Lutz

APPOINTED FULL-TIME STAFF

ASSESSOR

Randy Viens, Assessor
Andrea Leo, Clerk

COMMUNITY DEVELOPMENT

Herbert A. Durfee, III, Community Dev. Dir.
Jerry Firkey, Zoning Administrator
Sharon Kelley, Secretary/Payroll Clerk
Karen Van Gilder, 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
Heather Howland, Rec. Program Coordinator
Cherie McCabe, Secretary

POLICE

David Demag, Chief
Bob LaGrow, Support Services
Leo Nadeau, Captain
Robin Hollwedel, Lieutenant
Bradley LaRose, Lieutenant
George Murtie, Lieutenant
Gary Taylor, Detective Lieutenant
Kenneth Beaulieu, Corporal
Rick Garey, Corporal Detective
Derrick Kendrew, Corporal
Jason Kenwood, Corporal
Todd McCabe, Corporal
Kurt Miglinas, Corporal
Ed Piro, Detective Corporal
Christine Ashley, Patrol Officer
Doug Babcock, Patrol Officer
Linda Carey, Patrol Officer

POLICE (Continued)

Paul Courtois, Patrol Officer
John Dunn, Detective
Robert Estes, Detective
Robert Hall, Patrol Officer
Robert Kissinger, Patrol Officer
Nicholas Merritt, Patrol Officer
Dianna Miranowicz, Patrol Officer
Matthew Nesto, Patrol Officer
John Ruttenberg, Detective
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
Todd Odit, Assistant Town Manager
Michael Wright, MIS Director
Lilianne Lemieux, Secretary/Personnel Asst.

TOWN CLERK

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

DATES TO REMEMBER

February 28, 2005	Town Meeting - 7:30 PM
March 1, 2005 - Voting by Australian Ballot	Polls open - 7:00 AM to 7:00 PM
March 15, 2005	2 nd half of property taxes due
September 15, 2005	1 st half of property taxes due
March 15, 2006	2 nd half of property taxes due
April 1, 2005	Dog licenses due

GENERAL INFORMATION

Population.....	18,933
Registered Voters	13,543
Total Area.....	36 square miles
Date of Charter	June 7, 1763
2004 Grand List.....	\$12,658,019
	Residential Non-Residential
Town General Tax Rate4120..... .4120
Education Rate	2.0669..... 2.0441
Town Capital0100..... .0100
Town Highway0800..... .0800
Total Town Tax Rate.....	2.5690..... 2.5461

MEETINGS

Conservation Committee	2 nd Tuesday – 7:00 PM
Economic Development Commission	3 rd Thursday – Noon
Library Board of Trustees	As required
Trails Committee.....	2 nd Monday – 7:30 PM
Planning Commission	2 nd and 4 th Thursdays – 6:30 PM
Selectboard	1 st and 3 rd Mondays – 7:30 PM and as required
Zoning Board of Adjustment	1 st 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 05401.....(802)862-7008

Ed Flanagan (D), 131 Main Street, # 702, Burlington, VT 05401(802)862-3203

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

REPRESENTATIVES

Debbie Evans (D) (District 6-1), 53 Greenfield Road, Essex Junction, VT 05452.....(802)878-4317

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

Tim Jerman (D) (District 6-2), 41 South Hill Drive, Essex Junction, VT 05452.....(802)878-2972

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

VOTING DISTRICT DESCRIPTIONS

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

DISTRICT 6-1

Linda Myers and Debbie Evans - Representatives

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

DISTRICT 6-2

Peter Hunt and Tim Jerman - Representatives

All of the Village of Essex Junction

DISTRICT 6-3

Martha Heath - Representative

All roads north of the following boundaries:

Jericho Road – North Side (250 – 258)

Weed Road – North Side (Even numbers)

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

Towers Road – North Side – (Odd numbers)

Towers Road Extension – (All numbers)

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

Lost Nation Road – North Side – (Odd numbers)

POLL LOCATIONS

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

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

REAL ESTATE APPRAISAL

Randy Viens, Assessor

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 an important aspect of this office. Open communication is essential in order to give the public an 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.

Please remember, **if you are a resident of Vermont and own your home, and use it as your principle dwelling, you must declare your "Homestead" with the state by April 15.** Even if you filed in 2003, the State requires you to fill out this declaration every year. Under Act 68 there are 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.

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, the higher the statewide education tax rate will be. The 2004 State Equalization reports have been received. These reports, based on sales ratios (assessed values divided by selling prices), indicate a ratio of 70.13% for the Town School District and 71.40% for the Essex Junction I.D. This study includes all valid sales between 4/1/01 and 3/31/04. The equalization ratio, also known as the Common Level of Assessment or CLA, is also 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% a reappraisal shall be conducted. **We were officially notified by the State on July 26, 2004 that a reappraisal must be conducted.** Bids from state approved firms were solicited and the Cole Layer Trumble Company was chosen to perform the reappraisal. The project will begin in 2005 and be completed for the 2007 Grand List. Preliminary market studies will be performed in 2005, with property inspections completed in 2006. Final reviews, analysis and mailing notices of value will occur in the first half of 2007. There will be further notifications in 2005 or 2006 as the schedule is solidified.

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 \$439,242 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.

If you have questions about the upcoming reappraisal or any other inquiries pertaining to real estate assessment please call the Assessor's office at 878-1345.

COMMUNITY DEVELOPMENT DEPARTMENT

Herbert A. Durfee, III, Community Development Director

The following information constitutes a component summary of the department's effort throughout 2004.

Town Plan Update (Ongoing) – As happens every five years, the Town Plan is being updated for the Town outside the Village. To date the Planning Commission conducted a citizen survey, held two public forums, formed an ad-hoc advisory committee, and updated statistical information. In early 2005 the Planning Commission will develop a draft plan in preparation for the public hearing process. Please watch for notices on the Town website at www.essex.org and in The Essex Reporter related to the Plan as it moves toward the target adoption date of March 7, 2006. Note: The plan is adopted via Australian Ballot by Town voters including Villagers.

Zoning Amendments – The Selectboard adopted several amendments to the Essex Zoning Regulations for the Town outside the Village. Most of the changes are “housekeeping” to help bring the bylaws into compliance with the requirements of the Permit Reform Bill (Act 115) passed by the Vermont General Assembly in early 2004. In addition, the amendments allow congregate and 1-2 bedroom multiple family housing in the Susie Wilson Rd commercial area, and “tweak” existing regulations related to the Town Center. Lastly, a small area between Pinecrest Drive and the Village boundary on Rte 2A was rezoned from Medium Density Residential (R2) to Mixed Use (MXD).

Susie Wilson Road TOD Master Plan – Ongoing work is being conducted in a broad-based re-examination of the Susie Wilson Road area. Over 24,000 vehicles travel through the corridor daily and most of that traffic is “background” traffic (i.e., traffic not bound for stops to local businesses in the corridor). Currently, property owners in the area wishing to develop their property according to the potential allowed by zoning regulations cannot do so due to the background traffic volumes. To help alleviate this situation and to understand the potential for mixed-use development that is more pedestrian-friendly and transit oriented, the Town was awarded a *Transportation for Livable Cities* grant to help finance this analysis. Through professional consulting services an integrated land use and multi-modal transportation plan/design scheme for the corridor area will be developed for consideration by the Selectboard. Work products will include a set of sketches, perspectives, and building elevations. This effort will help create a conceptual master plan for the area, including proposed zoning changes and building/site design guidelines.

Impact Fee Update – Based upon the need to update its calculation of impact fees, the department, in collaboration with Burnt Rock Associates, developed a revision to the Town's impact fee schedule and related ordinance. The Selectboard adopted these changes in December.

Customer Service Improvements – The department continually tries to improve its method of doing business in order to best serve the Town's citizens. As such, over the past year staff updated the Town website to include applications and other permit-related forms, scanned plans of actual developments as proposed linking them with relevant agendas, and brought other time sensitive documents (e.g., proposed zoning amendments) on-line to provide additional citizen accessibility. In addition, the department leased a large-format scanner to begin the process of scanning records for archival reasons and to work toward an ultimate e-government offering

whereby someday citizens could access such records from their own personal computers. If you have additional ideas on how the department can better serve you, please let us know.

Low-Level Aerial Imagery – Through assistance from the Chittenden County Metropolitan Planning Organization and the Chittenden County Regional Planning Commission, low-level aerial imagery was done earlier this spring. Once the lengthy process of quality assurance/quality control is complete (early 2005) the imagery will be provided to the Town. The improved resolution (about 1:1,250 or 1 meter) will allow the Town, especially the GIS Coordinator, to more accurately carry out her tasks and also will permit the Town to undertake tasks it was never before capable of doing (e.g., digital terrain modeling, storm water planning/permitting, and improved land use mapping).

The Usual – As part of its “S.O.P.” (standard operating procedures), staff continued to help concerned residents and the public at-large with development plans and proposals through numerous meetings, phone calls, e-mails, and answers to questions from walk-in traffic. In addition, the department continued to staff the Planning Commission, Zoning Board of Adjustment, and the Conservation Committee.

Planner Position – Recently the Town hired Karen Van Gilder to replace Jill Schleisser as the Town’s Planner. Karen brings a host of planning experience to Essex. She has kept the department in full stride with its busy schedule. Welcome Karen!

Zoning Permit Activity – Below please find a table reporting on the most recent permit activity in the Town outside the Village:

Zoning Permit Activity						
Permit Type	Calendar Year					
	1999	2000	2001	2002	2003	2004
Accessory Apartment	1	1	2	0	0	2
Apartment Units	0	2	0	1	0	0
Condos/Townhouses	14	44	18	23	10	55
Home Occupations	4	2	3	9	4	4
Miscellaneous Permits	3	1	4	4	6	5
Mobile Homes	0	0	0	0	1	0
New Agricultural Buildings						
Additions/Alterations	1	0	0	3	0	0
New Commercial/Industrial Bldgs. Additions/Alts.	18	30	20	22	17	14
Residential Adds./Alts.	94	95	111	128	106	116
Residential Garages	13	3	17	16	11	10
Residential Storage Bldgs.	13	22	15	26	24	9
Sign Permits	17	8	6	17	13	15
Single-Family Homes	59	24	17	7	19	24
Swimming Pools	12	5	11	10	8	14
Rebuild/Replace Single-Family/Mobile Home	5	3	2	1	2	1
Renewal of Permits	6	0	1	3	4	3
Use/Chg. in Use/Temp. Use	7	14	8	14	10	5
Septic	37	27	24	24	38	33
Subtotal, Permits Issued	304	280	259	308	273	310
Permits Denied	6	0	1	1	0	0
Apps. Withdrawn/Voided	0	1	0	1	0	0
Total Zoning Activity	310	281	260	310	273	310

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

- Accepting and beginning implementation of the Conservation Committee Storm Water Program, as presented by Dennis Lutz
- Recruiting volunteers and assisting in the stream and roadside cleanup on Green-Up Day, specifically at Saxon Hill
- Assisting and promoting the lease of property known as Saxon Hill
- Continually discussing and reviewing the concerns of Milfoil at Indian Brook Reservoir
- Promoting and encouraging teamwork between the Conservation Committee and Trails Committee, as well as non-government committees like Fellowship of the Wheel, to advance public use of open space
- Studying in depth the history of the property known as Saxon Hill Forest, as presented by Herb Durfee
- Studying the Recreation Needs Survey, as presented by Betsy Orselet.

The Conservation Committee's objectives for 2004-2005 are:

- Making recommendations to the Selectboard for a Town Program for an Open Land Fund
- Working with Jim Pease concerning the greater protection of the buffer zones adjacent to streams and waterway
- Continuing to assist the Town's Storm Water Management Plan and public education efforts
- Continuing land maintenance plans for Saxon Hill Forest and Saxon Hill
- Pursuing RFP for Brown's River Park.

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 one more Conservation Committee member. The Conservation Committee meets on the second Tuesday of each month at 7:00 PM in the Town Offices.

ECONOMIC DEVELOPMENT COMMISSION

Greg Morgan, Chair

At our December meeting the Commission reviewed significant events that have affected the economic fabric of our community.

With the closure announcement by Belden Inc., the plant's employees have been asked to help dismantle a fine corporate neighbor. Belden's 150 jobs have been an important part of the Town's economy. The July 2004 announcement of a merger between Belden Inc. and Design Technologies Corporation was the first indication that change might be in the wind. We understand equipment from the Belden Plant has been shipped to Mexico in preparation for a July 2005 Vermont closing, a move that highlights the ever-changing and global nature of the Vermont economy.

The Commission supported a countywide effort to create a Regional Technology Center on Kellogg Road. **In the EDC's view, the "No Vote" will significantly hinder efforts to maintain a technologically proficient workforce.**

Retail and commercial activity in the Village has been very positive. The purchase of the Lincoln Inn by the current owner of the "Flanders Property" on Park Street creates exciting possibilities for planned and coordinated development in that area. Upgrades and additions to the Pearl Street shopping centers and streetscape changes around Railroad Avenue should enhance the commercial pull of the Village. Essex Shoppes & Cinema is now home to 26 stores. When coupled with its state-of-the-art cinema and the Inn at Essex, Essex has a commercial center with much to offer and options for growth.

After several years of arduous work, the Tree Farm Recreational Facility, which is located in both the Town and Village, will open this spring with a dozen fields designed to host tournaments, bringing young athletes and their families from afar to enjoy the facility and our community.

The Champlain Valley Expo continues to attract exciting events. For many of us CVE's most meaningful moment occurred in November when Bronson Arroyo of the Boston Red Sox brought the World Series Trophy to Vermont and to Essex. For some, this visit is clearly a sign that the stars are aligned for a positive future!

Over the year much of the EDC's energy was devoted to discussing the Town Plan's Economic Development section. In December we finalized and forwarded our draft to the Selectboard and others involved in the Town Plan review process.

Other EDC accomplishments include: commenting on the Susie Wilson Road re-zoning proposal; meeting with a group of developers to better understand their perspective on the Town's project review process; and providing comments on proposed residential development at the Town Center.

The Commission wants to extend our sincere thanks to Dawn Francis who has capably advised and guided the EDC for over a decade. We wish her well and recognize that many of us must step forward to replace her commitment and expertise.

ESSEX COMMUNITY HISTORICAL SOCIETY

Clinton Russell, President

Our society has enjoyed a busy and successful year. The annual meeting in October was held at the Brownell Library with Richard and Lucille Allen as our speakers. They talked about their newly published book entitled "Essex and Essex Junction." Countless hours were devoted by them to completing the book, which is our society's major fundraiser.

History Expo 2004 in Tunbridge invited our society to participate once again. Fort Ethan Allen was our topic for display with William Parkinson, one of our directors, showing many of his historical artifacts.

The water tower at Fort Ethan Allen was opened for public enjoyment in June and September. Many people enjoyed a spectacular view from the top as well as taking a walking tour of the Fort with Doug Slaybaugh as our guide. William Parkinson opened the pump house to display his private Fort Ethan Allen collection.

Walking tour maps of the Town Common area and the Five Corners were completed this year. The subcommittee facilitated by Sherry Norton and Polly McEwing (Board members) received additional help from Tom Tailer, Hubie Norton, Lydia Wislowski and Helen Vile, with graphics by Kelly Horan and printing by Village Printers.

The historical buildings within the Town were identified and photographed to update the historical aspect of the Town Plan. Our study was given to the Town of Essex Planning Commission to aid in their work. This working sub-committee was comprised of Polly McEwing and Sherry Norton.

The 1805 era schoolhouse has had replication work and will continue as money becomes available for materials.

An updated computer and scanner were donated to aid in our ongoing identification and preservation process. Gradually the artifacts are being identified and placed into the computer and on discs for future reference.

Deserving recognition for their on-going hard work and participation are board members Eva Clough, Ann Gray, Barbara Mudgett-Russell, Katherine Reynolds, Clinton Russell and Tobe Zalinger. They, along with others already mentioned, lend steady hands without fanfare on a continual basis. Special recognition and thanks are extended to the Town of Essex Selectboard, the Recreation Department and other officials for financial support and help.

We are looking forward to another successful sing-along in December under the auspices of the Recreation Department and our society.

Newly appointed members are Jacqueline Carr, Kathy Dodge and Lorraine Jordon.

ESSEX FIRE DEPARTMENT

Howard Rice, Jr., Chief

The past year has been a very busy one for the men and women of the Essex Fire Department. In Fiscal Year 2004 we responded to 597 calls for service, a 43% increase over FY 2003, and our current numbers project an excess of 800 calls in FY 2005. The largest increase has been in calls for Emergency Medical Services (EMS) directly attributable to the switch to automatic response to EMS calls, which occurred in late November 2003. Medical calls were up 188.

RESPONSES BY CALL TYPE

TYPE	FY02	FY03	FY04	TYPE	FY02	FY03	FY04
Car Accidents	102	122	101	Chimney Fires	3	7	3
Fire Alarms	57	64	58	Vehicle Fires	12	8	6
Medical Response	13	59	247	Power Lines Down	39	7	6
Brush Fires	27	27	34	Search and Rescue	4	2	3
Hazardous Materials	20	27	23	Electrical Fires	10	4	8
Standbys	4	20	12	Lightning Strikes	2	0	0
Structure Fires	9	15	20	Other	12	28	62
Carbon Monoxide	14	15	7				
Smoke in Building	8	13	8	TOTAL	336	418	597

Several accomplishments were attained in FY 2004. Below are a few of the highlights.

Emergency Medical Services: The Essex Fire Department continues to provide Emergency First Response to all medical emergencies in the Town of Essex. By using a "neighborhood EMS" approach, where we place medical equipment in our members' houses throughout the town, we are able to drastically reduce the response time of a trained EMS professional to calls for medical assistance. This "neighborhood EMS" approach has proven successful in the first full year of operation and continues to improve as more neighborhoods are equipped with First Responders.

The Essex Fire Department is a licensed First Responder Service in Vermont EMS District #3 and works closely with Essex Rescue and St. Michaels Rescue to provide EMS patient care.

Grants Committee: The Grants Committee continued to explore alternative funding mechanisms. This past year the department successfully applied for four grants and received over \$155,000 in new equipment. Since March 2003, the department has received over \$250,000 in grants. Equipment purchased through these grants will serve the community for years to come.

GRANT AWARDS

Grant Source	\$ Grant Award	Grant Funded Equipment
VT Homeland Security	\$18,000	Mobile Cascade Unit
VT Homeland Security	\$92,200	Various equipment, incl. hydraulic rescue tools, thermal imaging camera, SCBA, EMS med kits
FEMA Assistance to Firefighters Grant	\$44,460	Various equipment, incl. ice/cold water rescue suits, EMS gear, EMS med kits, washer/extractor for gear
VT Safe Kids Grant	\$400	Fire prevention supplies for fire extinguisher training

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 again hosted several training opportunities for our members. In May, the department brought in the Vermont Fire Academy's Drager Mobile SCBA (Self Contained Breathing Apparatus) Training trailer. This state-of-the-art maze training trailer tests firefighters' ability to work in limited space with limited visibility while wearing their SCBA. In August, we hosted a National Fire Academy Incident Command class, which was highly attended by our officers and senior firefighters. 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: The Essex Fire Department continues to work closely with the Essex Jct., Westford, Underhill-Jericho, Colchester, and Williston Fire Departments as well as the Essex Police Dept.

Membership:

Being a Firefighter, Emergency Medical Technician (EMT), Dispatcher, or Safety Officer requires countless hours of training. The Essex Fire Department is proud to boast a high number of individuals who have worked hard to obtain and maintain certification in fire and EMS. The current roster includes 21 members who have completed the VT Firefighter Level 1 Certification (140 hours) and 28 members who have attained VT EMT Certification (120 hours). This EMT training is over and above the 2 hours of firefighting training we receive each Monday night. Ongoing training is necessary to keep us all up-to-date with new technology, techniques, and information.

Membership

The Essex Fire Department is made up of people like you. If interested in learning more about how you can be a member of the Essex Fire Department, please stop by or visit our web page at www.EssexFire.com.

OFFICERS

Fire/EMS Chief Howard Rice, Jr.	Lieutenant Colin Shea	Lieutenant Eric Lemire
Asst. Chief Phil Noyes, Jr.	Asst. Chief Al Foice	Asst. Chief Charlie Cole
Fire Captain Pete Walker	Rescue Captain Greg Conner	Lieutenant Mike Veilleux
Lieutenant Tuffer Depaul	Lieutenant Sean Soper	Lieutenant Dave Sheeran

MEMBERS

Curtis Pollard	Matt Veilleux	Sharon Veilleux	Lewis Meier
Austin Whitaker	Matt Nesto	Sarah Rogers	Kurt Poulin
Derrick Kendrew	Dan Hill	George Henry	Sherb Lang
John Jacob	Lisa Whittemore	Tony Willey	Brian Longe
Drew Horstman	Colleen Danaher	Walt Tummons	Jess Gagne
Corey Mercy	Jason Heath	Pat Kernan	Jason Ziter
Matt Cohen	Pat Lucas	Michelle Bush	Craig Butkus
Barb Forsyth	Cheryl Foice	Kent Koptuich	Brian White
Larry Ransom	Tom Richards	Lorrie Noyes	Jeromiah Gilmore

ESSEX FREE LIBRARY

Susan L. Overfield, Head Librarian

COMPARATIVE STATISTICS

	Number of Titles	Total Circulation	AV Titles	AV Circulation	ILL's* to Others	ILL's from Others
2004	28,566	113,748	3,483	25,215	1,294	294
1994	16,335	79,278	735	2,043	450	368
1984	5,973	19,527	320	933	0	1995+

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

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:

- Young Adult librarian position and programs continued
- Computer furniture added for public workstations in the mezzanine
- Bi-monthly Book Discussion Program with Vermont authors open to the community continuing through June 2005

Upcoming improvements will be:

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

VOL—Vermont On Line – The library continues to contribute to the funding of VOL (Vermont on Line) in partnership with many other public libraries as well as the Vermont Department of Libraries. Patrons may access a variety of Gale databases, 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. Be sure to pick up a brochure, which fully describes the various databases at the library. Briefly, these steps can be taken to access our site from your home:

- Go to the Town of Essex web site at www.essex.org
- Pick the Essex Free Library on the left hand menu (fourth from the bottom)
- Find the VOL link under the library picture
- Call the library for the current password (this changes 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.

Homecard 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 are valid through the end of 2004. Family patron records can be updated at any time. While updated cards are always provided free, there is a one dollar fee for replacing cards which may be lost.

Copier – The copier is available for the public to use at a cost of 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 available to the public beginning in early January. All federal tax forms are available for reproducing if needed.

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!

SPECIAL PROGRAMS

Adult Programs – The library participated in planning the series of events leading up to Loung Ung's visit to Essex in November. The book, First They Killed My Father, a Daughter of Cambodia Remembers, was read by over 200 community members in the three months preceding Ms. Ung's visit. Book Discussion groups are reminded that there are over 140 multiple copy sets of books which may be checked out by groups or individuals. The Library Trustees support these groups by purchasing six new sets each year. A list of currently owned sets can be viewed at the very end of the library's web site on the Town of Essex page. Suggestions for additional titles are always welcome!

Children's Programs – Story times for toddlers and preschoolers are held during six-week sessions throughout the school year. Daytime programs on Tuesdays and Thursday are held in the Activity Room and require pre-registration, to keep the programs cozy and personal. Monday morning programs are open to all and do not require pre-registration. The Summer Reading Program offers many programs and reading incentives designed to keep vacationing students reading and visiting the library regularly. Nobody needs to be bored! Last summer 282 readers read 3,645 books as they participated in the program highlighting the Lewis and Clark expedition -- "Explore New Frontiers—Read!"

Juvenile and Young Adult Programs – Young Adult Mystery Theater night, Book Discussions for Young Adults and Teen Advisory Board Meetings

STAFF DEPARTURES – Anne Exler left the library after three years as cataloguer and Gail Stowe left after fifteen years of library service to the community to join her husband, Ed, in retirement. Both will be missed for their expertise and generous spirits. Fortunately, they will be available to pitch in when needed. So.... you might see them now and then in their familiar places.

ESSEX RESCUE

Karen Danaher, President

Essex Rescue continues to be a leader in EMS and in 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 our rescue community with a prompt and excellent medical response 24 hours a day, 7 days a week, 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 pre-hospital advanced life support services. We have 50 volunteer members. This past year our members contributed almost 40,000 hours of volunteer service in addition to the time spent on education and community outreach.

We continue to assist schools and area businesses to expand the number of automated external defibrillators available throughout our service area. We have several members newly certified to do CPR and First Aid training for the general public. We have also become more involved with local Public Safety committees and area emergency response groups this year.

Below you will find statistics related to calls in the past three years.

<u>Total Calls</u>		<u>Calls to Essex Town</u>		<u>Calls to Essex Jct.</u>	
2004	1,360	2004	453	2004	474
2003	1,392	2003	443	2003	506
2002	1,472	2002	422	2002	540

One of our biggest challenges when responding to calls continues to be our ability to locate the address of the emergency. You are in the best position to help us to help you or your neighbor. Please take a moment to clearly mark both sides of your mailbox with your house number; the number should be easily visible from the road and at least four inches high. There should be a house number on your home at least six inches high so it can be seen from the road (we all know that mailboxes don't always survive our harsh winters!) If you need to call 911 please also turn on your outside lights and if possible have someone outside to wave us in. Remember we can't help you if we can't find you!

Most important to us is that you take good care of you and your loved ones. Remember you can save your life or the life of a family member or friend by simply insisting that everyone wear a seat belt at all times in all moving vehicles. Seatbelts are designed to help prevent injury if used correctly and by only one person at a time.

For more information visit our website at www.essexrescue.org or call 802-878-4859 for non-emergencies.

HEALTH OFFICERS

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

The Health Officers' mission is to make citizens aware of potential health hazards and to respond to public complaints or requests for assistance in correcting any health violations and/or hazards that exist. We perform water testing of the Town and Village swimming pools as well as the Indian Brook Reservoir swimming area during the swimming season.

The most common complaints received and investigated by your Health Officers this past year involved animal bites and rental housing code violations. As a reminder, all dogs, cats and ferrets are required to have rabies shots on a regular basis. Dogs must also be licensed with the Town Clerk on an annual basis. Landlords and tenants have a resource available called **Vermont Tenants, Inc.** (phone 864-0099) which produces 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 materials. If anyone has questions regarding any type of health issues, please do not hesitate to call.

If anyone is interested in checking their home or business for Radon (the number two cause of lung cancer in the U.S.) a request form can be obtained at the Town of Essex Community Development Office.

We would like to extend a special thank you to the Essex Police Officers and Dispatchers for the complaint coverage 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 any complaints, questions, or need assistance, please call the following numbers:
Between 7:30 AM and 4:30 PM 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 wild animals. The rabies virus is still quite active within the wild animal kingdom.

MEMORIAL HALL

Richard Somerset

Although the Memorial Hall Committee has been fairly quiet this year, some very welcome improvements have been done to make Memorial Hall even better.

The removal of the old theater seating and the installation of new seats that were removed from the Essex Cinema theaters has vastly improved our accommodations and appearance. We owe a debt of thanks to the Public Works Department for installing the new seats, Essex Cinema for their donation of the seats and our Town Manager for letting Essex Cinema know we were in need of better seats.

Last year the Memorial Hall Committee requested an evaluation or feasibility study to determine ways and expenses for renovating Memorial Hall. Three different approaches were discussed.

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 (for 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, larger rest rooms
- Small serving area
- Improved, larger foyer.

The results of our evaluation are:

- It is cost prohibitive to make the top floor meet current public standards for floor loading.
- The lack of a secondary means of egress on upper floors hampers their use.
- Installing fold down theater style seating in pull out draws will require major fund raising.
- A number of changes, except lighting changes and handicap access, require other building modifications.

Currently, we are considering moving the handicap ramp to the front of the building and constructing a small addition at the back of Memorial Hall, to accommodate changing rooms for theatrical productions and maintaining egress out the back of the building.

The committee has discussed establishing a possible teen or family night, where one night a week we would have programs for the entertainment of members of our community. We would need volunteers to assist in this program.

The Parks and Recreation Department has done an outstanding job in the scheduling of Memorial Hall. So far this year, we have had 185 paid reservations for private use or fee-generating activities and 141 reservations for non-fee, community-support activities.

If you wish to become involved in your community and assist us in activities conducted at Memorial Hall, please feel free to contact any of our committee members.

PARKS AND RECREATION DEPARTMENT

Mark Berry, Director

The Parks and Recreation Department serves the community through people, parks and programs. Our mission is to *Advance Parks and Recreation Efforts That Enhance The Quality of Life For The Community of Essex.*

RECREATION

This year the Parks and Recreation Department conducted a community-wide Recreational Needs Assessment. Results of the assessment can be viewed on the Town website at www.essex.org. Based upon the results of the assessment, the department will look toward increasing programming in the areas of exercise and fitness, nature and outdoor, education and technology.

With a growing senior population, the department will be increasing senior programming. The after-school segment and teen segment are two additional areas the department will be adding program offerings.

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-filled 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, Adult Basketball, Little League Baseball and Softball. Kudos to you all!

Future Plans: Based on the results of the Recreation Needs Assessment, the recreation department is working toward accepting credit card payment and on-line registration.

PARKS

The Parks and Recreation Department continues its endeavor to provide the highest quality parks and park experience to the community. During FYE 04 we completed a number of construction projects including:

- A new 1-acre park along the Essex Way bike path connecting the village to the town.

- The park includes a playground, swings, playing field and basketball court.

- Tent platforms at Indian Brook.

- A new trail at Indian Brook, with the help of 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:

Develop and implement a management plan for Saxon Hill Park to promote and encourage use and protection of the Park.

Develop a trail brochure that highlights various trails around the Essex community. The goal is to increase awareness and use of the trails.

POOL

During the summer months, Sand Hill Pool is open seven days a week from 1:00 PM to 8:00 PM for open swim. During the weekday, the swim team trains from 6:45 AM to 8:30 PM and public swim lessons are held from 9:00 AM to 12:30 PM.

Future Plans: Proposed renovations to the pool include replacing the kiddy pool with a spray park (a play area with fountains, sprinklers and other water attractions).

SENIOR VANS

The senior vans provide transportation, free of charge, within the Town and Village of Essex Junction 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 2004, the senior vans transported 4,854 seniors.

POLICE DEPARTMENT

David E. Demag, Chief

The police department works with the citizens of Essex to provide high quality police services, solve community problems, and to promote individual responsibility and community commitment.

The police department had several exciting changes this year. It began with the reorganization of the rank structure by re-establishing the rank of corporal. To be eligible, candidates must have six years of service with the department, pass fourteen established police courses, and complete a community project that promotes the mission of the department.

The corporal position that represents a generalist path is eligible to move laterally throughout the agency serving in functions such as patrol, detectives, drug enforcement, the Chittenden Unit Special Investigations (CUSI), school resource, and traffic enforcement.

With the future addition of three sergeant positions, officers that choose to follow a management path, through a competitive process, will receive a wide range of management training. This position will develop and prepare these officers to assume management roles to build the future of the department.

This reorganization serves to provide officers of the Essex Police Department with career opportunities that result in officer development, job satisfaction and the retention of officers. This expanded rank structure helps ensure that the community continues to receive the quality police services that it has come to expect.

The department is diligent in seeking grant opportunities to allow officers to provide services and resources to the community with minimal fiscal impact on the authorized police budget. This year funds were received from the Governor's Highway Safety Program, the Department of Public Safety, the Homeland Security Department, Local Law Enforcement Block Grant and federal programs such as Equitable Sharing Funds.

With the use of federal funds the department was able to partner with Essex Emergency Response Agencies to establish an emergency operating center and an emergency satellite dispatch center at the Essex Town Fire Station. This site will be equipped to allow emergency management personnel to manage any natural or manmade disaster. Grant funding also led to the creation of a first-in-the-state virtual reality tour of the entire Essex Community Educational Center. The tour can be made available to emergency responders to give them an inside look at any part of the facility prior to their having to enter the actual site. Future plans include virtual tours being made for all schools in our community.

The department continues to place a significant investment in youth programs related to Project Northland. In June, the department hosted the first annual weeklong Summer Safety Camp, which gave attendees a hands-on opportunity to interact with police, fire, rescue and military personnel and the tools of their trades. The Vermont National Guard, along with local emergency services, enthusiastically embraced this day camp which will ensure its return next year.

The Officer Liaison Program has been expanded to include the Saxon Hill area and the New England Culinary Institute to go along with the existing liaison programs at all Town and Village schools and the Five Corners Business District.

A revamping of the Police Department's website at www.epdvt.org gives citizens the opportunity to stay abreast of current crime issues and statistics. The site also provides access to forms for citizen use, provides links to department personnel and other Town departments.

REPORTED CRIME ACTIVITY

	2000	2001	2002	2003	2004
HOMICIDE	0	0	0	0	0
ROBBERIES	5	1	2	1	0
BURGLARIES	74	76	101	98	92
ASSAULTS	42	45	46	51	54
SEX OFFENSES	24	24	28	29	29
DRUG OFFENSES	44	74	67	129	81
LARCENIES	505	469	439	366	408
VANDALISM	311	337	317	239	197
STOLEN VEHICLES	11	14	4	7	9
SUICIDES / ATTEMPTS	4	8	6	11	6
MISSING PERSONS	91	82	52	63	54
BAD CHECKS / FRAUD	181	139	147	183	216
D.U.I	59	96	193	110	90
COURT CASES	558	543	748	543	569
ACCIDENTS	757	740	553	542	574

There were 2,924 tickets written for traffic and parking violations, of these 1,203 were Vermont Traffic Citations.

PUBLIC WORKS DEPARTMENT

Dennis E. Lutz, P.E.

Town Engineer/Public Works Director

The Department met its overall objective of providing quality, responsive service through effective management of its budget and physical resources. Significant progress was made in addressing the infrastructure needs of the community, through completion of a number of major projects. By utilizing both state and federal grants, the Department has been able to leverage its budget funds and achieve success while reducing the impact on local taxpayers.

HIGHWAY

The \$1.8 million **Butlers Corners Improvement Project** was completed after many years of delays in state and federal funding. The local cost of the project was \$160,000. The work included reconstruction of the intersection and the approaches, installation of traffic signals, interconnection and coordination of other corridor traffic signals, extension of a municipal water-line, a new paved path and reconstruction of a portion of Old Stage Road. Eventually, the fourth leg of the intersection will connect into the Town Center, as new phases of the development receive permits and are completed.

Significant flooding occurred during late August, causing damage to many of the gravel roads in the western and northern parts of Town. Federal and State Emergency Funds were sought and assistance in the amount of \$126,000 was obtained. Many washed-out ditches were reconstructed and lined with stone, culverts were replaced and new road surface material was applied.

Town Projects completed include resurfacing of .47 miles of Pinecrest Drive with an 80% State paving grant; reconstruction of .34 miles of Old Stage Road from Indian Brook Road to Lost Nation Road; reconstruction of Lamell Avenue from Ronald Court east; rebuilding of Chelsea Avenue with extensive curb and sidewalk repair; installation of new drainage and road repair on a section of Jackson Heights; reconstruction of drainage and repaving of Maplelawn Drive; resurfacing of Perry Drive, Lavigne Road, Sunset Road and a portion of Logwood Circle; engineering a 100% road condition and improvement plan; construction of a new bike path on Old Stage Road from Cabot Drive to VT 15, crack-sealing of the Village/Town path, developer construction of sidewalks along the east side of Susie Wilson Road and a new path along Irene Avenue; Town road maintenance and winter plowing on 23.16 miles of gravel and 49.74 miles of paved roads with ten highway employees and one mechanic.

Work in Progress The path project connecting Sand Hill Road to the VT 15/VT 128 intersection and the concurrent project involving the upgrade of the traffic signals at the Four Corners intersection for full pedestrian service are in the right-of-way acquisition process with construction scheduled for the summer of 2005. Designs are underway for an improved intersection with traffic signals at the Sand Hill Road/ VT 117 intersection (State project) and the David Drive intersection on Susie Wilson Road. The Susie Wilson Road project will also involve the completion of signal interconnection within the corridor and other improvements to aid both through traffic and accessibility from adjacent properties. Grant money will be utilized to construct a ten-car park and ride lot at the Town Green and local funds will be utilized to improve the landscaping, aesthetics and lighting at the Green. With approval of the budget for FYE 2006, the following roads are planned for paving/repaving: Richard Street, Lamell Ave,

Ronald Court, Greenfield Road (west of the extension), the Town Green Road, Button Drive, Oakwood Lane, Billie Butler Drive, Bluestem Road, and sections of Essex Way, Weed Road and Linden Lane.

STORM WATER

Projects completed include compliance with the first year requirements of the community-wide NPDES Phase II Storm Water Permit; Town acceptance of permit responsibilities for eleven permits in non-impaired watersheds previously issued to homeowner's associations or developers; designs for storm water improvements at the highway garage and at the Town offices; 100% inventory of all culverts and 100% checks of all catch basins; extensive catch basin cleaning; street sweeping on all roads at least twice during the year; active participation in the regional storm water education program.

Work in Progress New Town storm water ordinances are being developed; preliminary designs of storm water offset facilities to enable new construction to occur in the impaired watersheds are underway; resolution of permit issues in the impaired watersheds is being sought and litigation is ongoing with the Conservation Law Foundation on the NPDES Phase II permit.

WATER AND SEWER

Projects completed include a sewer analysis of the Painesville area; a new waterline on Old Stage Road for future interconnectivity; a new water storage tank in Colchester by the Champlain Water District which also boosts the fire protection capability in the west end of Town.

Work in Progress A new sewer rate structure is being developed as the original 20 year treatment plant bond will be retired in 2005; design of replacement pumps at the Town's primary sewage pumping station on River Road will be initiated; studies will be started for a waterline interconnection at River Road and Sand Hill Road and for emergency power addition for the Alder Lane Pump Station.

PUBLIC BUILDINGS

Engineering and technical support will be provided to the Selectboard as they continue developing a plan to remedy the space problems at the 81 Main Street site.

SUMMARY

All the employees within Public Works take great pride in providing quality service to the community, from keeping the roads open and passable in the winter to providing 24-hour service for those on municipal water and sewer. Their dedication, commitment and experience are valuable community assets.

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.....	\$7,442
Remitted to Vermont Fish & Wildlife Department.....	\$6,866

Marriage Licenses

Total Collected.....	\$3,266
Remitted to State Treasurer.....	\$2,130

Dog Licenses

Total Collected.....	\$8,267
Remitted to State Treasurer.....	\$1,493

Liquor and Tobacco Licenses..... \$3,820

Recording of Land Records..... \$272,064

Vault Time..... \$4,776

Copies and Certified Copies..... \$21,185

Green Mountain Passes..... \$101

Department of Motor Vehicle Registration Renewals..... \$2,970

The Clerk's Office recorded 58 volumes of Land Records and 900 Vermont Property Transfer returns for the period of July 1, 2003 through June 30, 2004.

Vital records recorded in the Town of Essex from July 1, 2003 through June 30, 2004:

Births	229	Marriages	142	Deaths	97	Civil Union	19
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The Annual Town Meeting election was held on March 2, 2004. The following officers were elected by Australian ballot:

Moderator: (One-Year Term)	Steve McQueen
Selectboard: (Three-Year Term)	Tom James
Selectboard: (Three-Year Term)	Tom Torti
Champlain Water District Rep (Three-Year Term)	Bernard P. Lemieux

Article 1: Voters were asked to approve general obligation bonds of Champlain Water District (CWD) in an amount not to exceed Three Hundred Thousand Dollars (\$300,000) be issued for the purpose of financing the cost of making certain public water system improvements, namely, the construction of an 850,000 gallon water storage tank at Water Tower Hill in the Town of Colchester, such improvements estimated to cost Four Hundred Fifty Thousand Dollars (\$450,000) with all debt service cost being reimbursed to CWD by the tank's served water systems.

Number of votes in favor: 204

Number of votes opposed: 51

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		

TRAILS COMMITTEE

Gregg Lyon

The 1996 Town Plan identified the need for a committee to “preserve, develop and maintain a multi-use trail, sidewalk and greenway system in the Town of Essex which will link residential neighborhoods to natural areas, schools, parks, businesses, recreational facilities, community centers and neighboring towns.”

In September 2000 the Essex Selectboard created the Trails Committee to carry out this mission. For the past four years the committee has worked to develop a network of trails, paths and sidewalks throughout the town. Some of the committee successes for 2004 include the following:

New bike/pedestrian paths

- Along Old Stage Road connecting to the Outlet Center at Butler's Corner

- Along Route 128 and connecting Route 128 and Route 15 through a newly built townhouse complex behind the Lamell development

- Along Sand Hill Road

New sidewalks

- Along Susie Wilson Road to complete sidewalks on both sides of the road

Future paths captured in planning process

- With Hannafords' development plans

- With Birchwood's development plans

Some other 2004 trail projects

- Sponsorship of a Vermont Green Up Day event during in which volunteers cleaned debris around the entrance to the Forestdale Natural Area

- Preliminary work to create a path connecting the Essex Outlet Center to the Essex Middle School and Founders School along a corridor roughly parallel to the Circ Highway

- Application for a grant to build a bike path along Route 15 from Essex Way to the Price Chopper Shopping Center

- Continued support of the successful Trail Caretaker program

- Worked with Town forester, Chuck Vile, in identifying areas in the Mathieu Town Forest where logging helped improve access to trails

If you have 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 at the Town Office building.

TOWN MANAGER

Patrick C. Scheidel

"But O for the touch of a vanished hand,
And the sound of a voice that is still!"

Alfred Lord Tennyson

The past year has been marked by a number of personnel changes throughout the organization. Employees left the positions of Assistant Town Clerk, Parks and Recreation Coordinator, Planner and Assistant Town Manager to seek other employment opportunities. While three of the employees had only been with the Town for approximately one year, the Assistant Town Manager, Dawn Francis, enjoyed a nineteen-year career with the Town of Essex. She spent seven years in the Community Development Department rising from Planner to Director and twelve years as Assistant Town Manager rising to Deputy Town Manager. While all will be missed, Dawn Francis's absence and nineteen years of institutional memory will be felt the most. The good news is she isn't far since she accepted employment with the Lake Champlain Regional Chamber of Commerce as a lobbyist.

With each new vacancy there exists an opportunity for improvement and such has been the case with all of the new employees who have begun work with the Town of Essex. Their formal educational levels, enthusiasm and commitment to public service are equal to or greater than their predecessors and all have hit the ground running. I look forward to enjoying a long and productive working relationship with each new employee.

Not all the news for the past year was as exciting as the news of our new employees. Segments A & B of the Circumferential Highway were dealt a serious blow by the Conservation Law Foundation and the Water Resources Board decision. The Conservation Law Foundation filed suit targeting the environmental impact statement as outdated and in need of recalibration. The judge agreed and stopped progress on the project even after the governor had a groundbreaking ceremony for segment A in Williston. The Water Resources Board, dismantled at the last legislative session, decided to leave us with a parting gift by way of a ruling stating that all projects, including municipal public works projects near impaired waterways, cannot commence (cannot receive a storm water permit) until the federal government develops and implements its standards of clean water. That process will take three to five years. The unargued suit has been appealed to the Supreme Court. If the appeal is lost then there will be a cloud on all titles of property near impaired waterways and no public capital projects will be eligible for storm water permits. Vermont is the only state in the union that has this difficulty thus far.

This year GASB 34 (Government Accounting Standards Board rule 34) requires that towns must account for their infrastructure and provide an additional audit report entitled Management's Discussion and Analysis (MD&A). This data better serves the bond rating bureaus than anyone else. Even though Essex would use the state bond bank, we must comply with this ruling. The MD&A can be found on www.essex.org or at the Town Manager's office.

BUDGET

Once again the proposed budget reacts to external demands, which come from the federal and/or state government unfunded mandates. For example, compliance with the storm water regulations represents an expense of \$145,000; it will be a continued general fund budget item until such

time as Essex creates a separate storm water utility. The FYE 2006 budget attempts to follow our practice of identifying "discretionary" items of spending.

The proposed budget of \$7,987,407 shows an increase of \$402,808 or 5.31% over last year. Salaries are budgeted to increase at a rate between 3.5 – 4.0%, excluding premium pay such as longevity steps or overtime.

Some significant increases of note included in the budget are the following.

Highway Vehicles	\$25,000
Insurance	\$20,000
Park Vehicles	\$18,000

REVENUE

Revenues are projected to be slightly less than last year's level. The increased volume in filing fees collected by the Town Clerk's office was a function of the refinancing boom which currently has slowed and is expected to taper off next year. The Town loses \$97,000 each year as IBM phases out their Machinery & Equipment tax. Although the Town benefits from IBM gradually reducing the M & E obligation over several years rather than all at once, it does reduce the grand list by 25%. This lost IBM contribution, coupled with the 1.8% grand list growth which generates \$112,000 of tax revenue, leaves a net increase of approximately \$15,000. The Town of Essex may not recover its value level until after a reappraisal of properties is completed.

CAPITAL

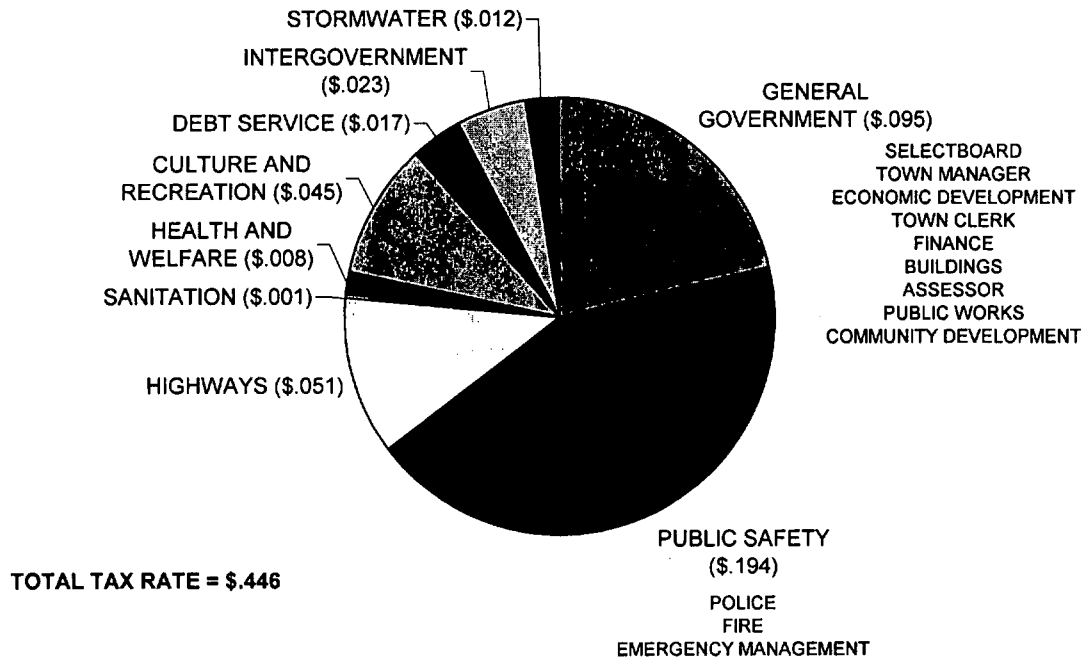
The capital budget for FYE 2006 is discussed in January during our usual capital budget review. The capital projects list for 2006 totals \$1,397,196. Funding sources vary. Over the past two years we have focused on the expected budgetary impact on the tax rate as we have prepared budgets; hence, we have only asked for what is absolutely necessary for building improvements and other capital projects. Decisions not to include items in the operating budget that can be delayed from year to year have resulted in a growing list of maintenance items that, if ignored, will approach the size and cost of a capital project. This topic will be discussed as a separate matter during the budget work sessions.

CONCLUSION

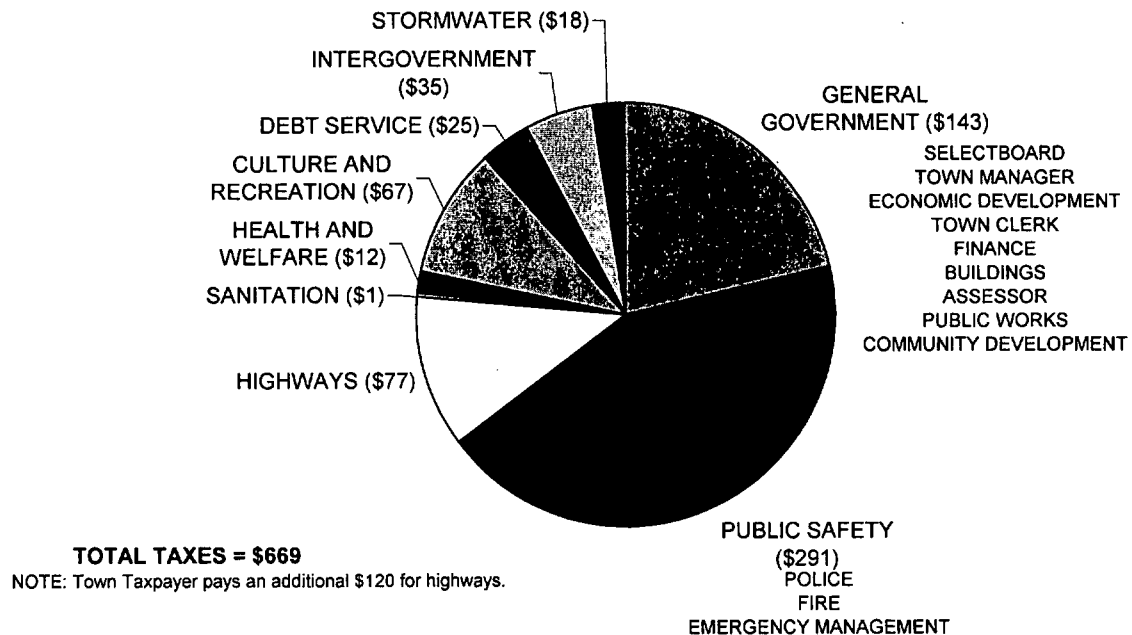
This budget is presented not only with an eye towards the impact on the Town tax rate for next year but also with a recognition of the cost associated with delaying building improvements and necessary capital projects. Financial policy decisions remain for the Selectboard. An attempt to focus on the discretionary aspects of our operating budget is proposed. We must comprehensively address capital issues, as our infrastructure demands it. Moreover, the unfunded mandates such as storm water rules and regulations are not accompanied by funds to help support implementation of these rules. Federal storm water rules have not been adopted and are the subject of injunctive action filed by CLF, thereby slowing real estate activity. It is therefore incumbent upon us to use our budget once again to distinguish between the level of service demanded by residents of the community and 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 6/30/2006

ESTIMATED TAX RATES BY CATEGORY

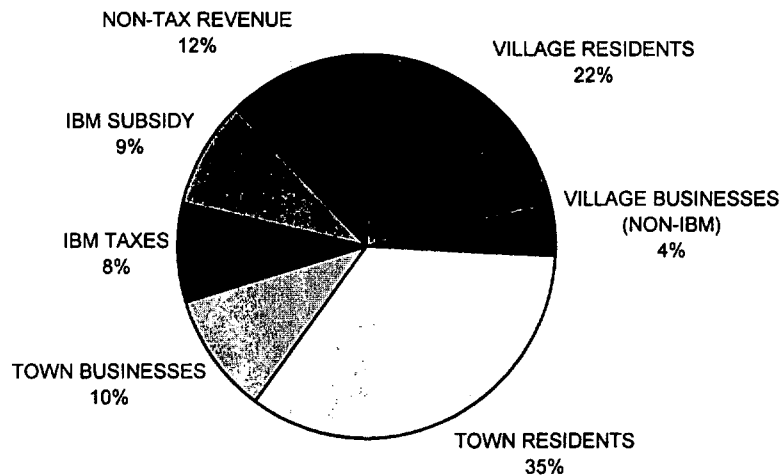


ESTIMATED TAXES ON \$150,000 HOME



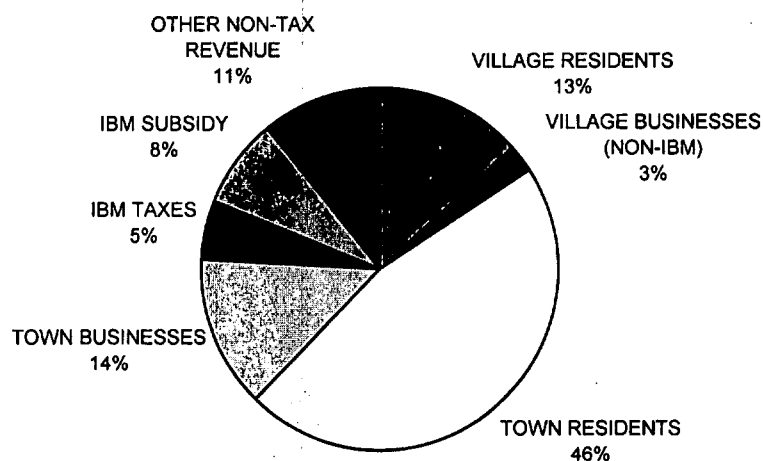
PROJECTED REVENUE SOURCES FOR FYE 6/30/2006

TOTAL REVENUES



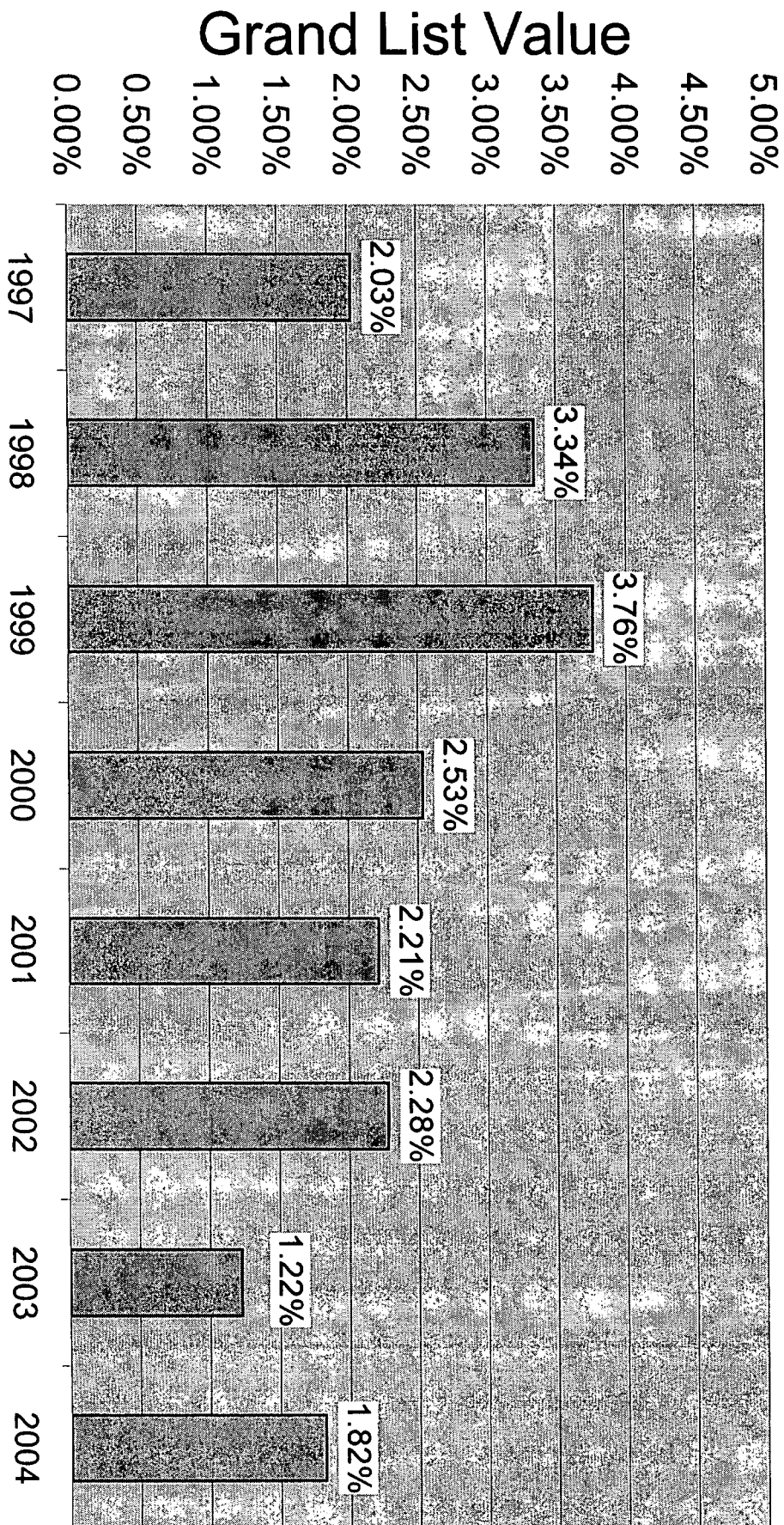
VILLAGE TAXPAYERS = 26% TOWN TAXPAYERS = 45% IBM = 17%

HIGHWAY REVENUES



VILLAGE TAXPAYERS = 16% TOWN TAXPAYERS = 60% IBM = 13%

REAL ESTATE GRAND LIST ANNUAL GROWTH 1997-2003



CAPITAL BUDGET AND PROGRAM
FYE 2006 - FYE 2010

PROJECT	TOTAL COST	FYE 6/06	FYE 6/07	FYE 6/08	FYE 6/09	FYE 6/10	POST FYE 6/10
BUILDINGS							
NEW TOWN OFFICES	\$4,300,000			4,200,000			\$100,000
VAULT EXPANSION	\$79,825			\$79,825			\$0
POLICE STATION FACILITY	\$575,000			\$575,000			\$0
HIGHWAY GARAGE EXPANSION	\$402,000						\$402,000
HIGHWAY GARAGE STORMWATER IMPROVEMENTS	\$26,300	\$26,300					\$0
LIBRARY DEFERRED MAINTENANCE & EXPANSION	\$95,000						\$95,000
TOWN GREEN IMPROVEMENTS	\$45,300	\$45,300					\$0
MEMORIAL HALL RENOVATIONS / ADDITION	\$393,750						\$393,750
RECREATION PROGRAM SPACE FEASIBILITY STUDY	\$65,000			\$65,000			\$0
HIGHWAYS							
OLD STAGE RECONSTRUCTION (PHASE III)	\$142,000						\$142,000
HIGHWAY IMPROVEMENTS	\$608,000	\$128,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0
ALLEN MARTIN PARKWAY	\$2,333,000						\$2,333,000
PARK & RIDE LOTS	\$80,000						\$80,000
LAMELL AVE IMPROVEMENTS	\$70,000						\$70,000
DAVID DRIVE TRAFFIC LIGHTS	\$178,700		\$158,700				\$20,000
WATERLINES							
LOWER SANDHILL	\$60,000	\$8,000	\$52,000				\$0
PINECREST DR TO VILLAGE RT 2A	\$125,000						\$125,000
DOUGLAS TO WILLOUGHBY	\$165,000						\$165,000
SEWERS							
PAINESVILLE AREA	\$2,000,000						\$2,000,000
CEMETERY RD	\$36,000						\$36,000
ALDER BROOK PUMP STATION UPGRADES	\$200,000	\$15,000	\$185,000				\$0
ALDER BROOK PUMP STATION EMERGENCY POWER	\$35,000	\$7,000	\$28,000				\$0
HEAVY EQUIPMENT / VEHICLES							
HIGHWAY - EQUIPMENT/VEHICLES	\$1,017,420	\$213,460	\$197,510	\$200,510	\$209,770	\$196,170	\$0
PARKS - EQUIPMENT / VEHICLES	\$84,167	\$15,836	\$46,000	\$15,270	\$0	\$7,061	\$0
SENIOR BUS	\$96,000	\$48,000	\$48,000				\$0
FIRE APPARATUS - RESCUE / PUMPER	\$400,000			\$400,000			\$0
PARK FACILITIES							
SKATE PARK	\$32,000	\$32,000					\$0
WOODLANDS PARK & PATH	\$40,000		\$40,000				\$0
SAND HILL PARK KIDDIE POOL - "SPRAYGROUND"	\$83,000						\$83,000
FOSTER ROAD PARK PLAYGROUND	\$30,000		\$30,000				\$0
INDIAN BROOK - EURASION MILFOIL MITIGATION	\$40,825						\$40,825
FOUNDERS ATHLETIC FIELDS IMPROVEMENTS	\$50,000						\$50,000
ATHLETIC FIELDS, BALL COURTS AND RECREATION LAND	\$216,000						\$216,000
PATHS & WALKS							
ROUTE 15 - NEAR MCDONALDS	\$3,000						\$3,000
OLD STAGE VILLAGE / HERITAGE ESTATES TRAIL	\$115,000	\$25,000	\$85,000				\$5,000
ROUTE 15 - SAYBROOK TO ESSEX SQUARE	\$250,000	\$50,000	\$100,000	\$100,000			\$0
ROUTE 15 - CIRC TO GOLF COURSE	\$3,000		\$3,000				\$0
ROUTE 15 - SAND HILL TO VT128	\$483,000	\$483,000					\$0
ROUTE 2A - FROM OLD COLCHESTER ROAD & PINECREST	\$463,500		\$46,350				\$417,150
IRENE AVE TO THOMAS LANE PATH	\$8,000	\$8,000					\$0
REAPPRAISAL	\$500,000	\$292,300	\$162,725	\$44,975			
TOTAL PROJECT COSTS	\$15,929,787	\$1,397,196	\$1,302,285	\$5,800,580	\$329,770	\$323,231	\$6,776,725
FUNDING SOURCES							
VEHICLE / EQUIPMENT FUND		\$277,296					
DONATIONS / CONTRIBUTIONS		\$52,611					
GRANTS STATE / FEDERAL / OTHER		\$783,100					
WATER / SEWER RESERVE FUNDS		\$30,000					
OPERATING FUNDS		\$29,500					
PREVIOUSLY COMMITTED CAPITAL FUNDS		\$102,324					
UNDESIGNATED CAPITAL FUNDS		\$122,365					
TOTAL PROJECT COSTS		\$1,397,196					

PROPOSED GENERAL FUND BUDGET SUMMARY FOR FYE 6/30/2006

	BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
REVENUES					
PROPERTY TAXES	\$5,302,961	\$5,213,177	\$5,746,830	\$5,745,300	\$6,282,542
LICENSES AND PERMITS	\$41,750	\$47,132	\$44,150	\$47,675	\$44,900
INTERGOVERNMENTAL	\$161,283	\$204,870	\$150,990	\$173,990	\$171,700
CHARGES FOR SERVICES	\$1,423,530	\$1,525,494	\$1,364,562	\$1,355,812	\$1,246,264
FINES	\$80,000	\$95,978	\$77,000	\$71,000	\$76,000
MISCELLANEOUS	\$117,806	\$57,047	\$101,067	\$86,067	\$66,001
TOTAL REVENUE	\$7,127,330	\$7,143,698	\$7,484,599	\$7,479,844	\$7,887,407
FUND BALANCE DECREASE (INCREASE)	\$100,000	\$269,686	\$100,000	\$150,298	\$100,000
TOTAL REVENUE	\$7,227,330	\$7,413,384	\$7,584,599	\$7,630,142	\$7,987,407
EXPENDITURES					
GENERAL GOVERNMENT					
SELECTBOARD	\$46,729	\$51,945	\$47,155	\$47,155	\$51,697
TOWN MANAGER	\$313,166	\$319,542	\$329,002	\$329,002	\$333,828
ECONOMIC DEVELOPMENT	\$21,465	\$21,984	\$16,250	\$16,250	\$16,250
ELECTIONS	\$10,700	\$6,868	\$13,000	\$13,000	\$8,300
FINANCE	\$313,816	\$334,219	\$305,176	\$315,176	\$331,095
TAX COLLECTION	\$3,700	\$2,792	\$4,000	\$4,000	\$4,000
LEGAL SERVICES	\$18,000	\$36,951	\$18,000	\$18,000	\$20,000
TOWN CLERK	\$167,124	\$183,332	\$177,572	\$173,854	\$189,977
BUILDINGS AND PLANT	\$170,360	\$203,885	\$178,450	\$195,400	\$209,530
R/E APPRAISAL	\$129,035	\$133,016	\$145,987	\$145,492	\$154,223
PUBLIC WORKS	\$86,270	\$91,272	\$88,151	\$90,350	\$95,086
COMMUNITY DEVELOPMENT	\$278,938	\$275,520	\$313,016	\$318,288	\$324,861
TOTAL GENERAL GOVERNMENT	\$1,559,303	\$1,661,326	\$1,635,759	\$1,665,967	\$1,738,847
PUBLIC SAFETY					
POLICE	\$2,454,782	\$2,453,813	\$2,634,039	\$2,633,539	\$2,814,484
FIRE	\$147,381	\$135,839	\$154,738	\$154,738	\$154,609
EMERGENCY MANAGEMENT	\$29,768	\$29,180	\$31,653	\$31,653	\$33,152
TOTAL PUBLIC SAFETY	\$2,631,931	\$2,618,832	\$2,820,430	\$2,819,930	\$3,002,245
HIGHWAYS AND STREETS	\$1,390,015	\$1,410,742	\$1,408,771	\$1,425,671	\$1,475,664
STORMWATER	\$120,120	\$126,973	\$142,022	\$140,022	\$155,009
SANITATION	\$11,000	\$9,227	\$13,000	\$13,000	\$13,000
HEALTH AND WELFARE	\$108,457	\$111,848	\$113,417	\$113,417	\$119,646
CULTURE AND RECREATION					
RECREATION	\$254,525	\$311,429	\$295,890	\$298,925	\$312,925
PARKS	\$126,290	\$125,662	\$133,302	\$134,135	\$128,351
POOLS	\$75,515	\$75,310	\$77,516	\$74,871	\$80,051
SENIOR BUS	\$38,024	\$44,713	\$42,109	\$44,385	\$58,518
LIBRARIES	\$277,423	\$289,028	\$289,712	\$282,048	\$283,218
CONSERVATION	\$8,600	\$16,460	\$11,900	\$17,000	\$18,400
TOTAL CULTURE AND RECREATION	\$780,377	\$862,602	\$850,429	\$851,364	\$881,463
DEBT SERVICE	\$258,400	\$260,375	\$257,000	\$257,000	\$253,000
INTERGOVERNMENTAL	\$367,727	\$351,459	\$343,771	\$343,771	\$348,533
TOTAL EXPENDITURES	\$7,227,330	\$7,413,384	\$7,584,599	\$7,630,142	\$7,987,407

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

	BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
REVENUES - DETAIL					
PROPERTY TAXES					
1 GENERAL TAX REVENUE	\$4,775,961	\$4,689,923	\$5,223,830	\$5,215,300	\$5,751,042
2 HIGHWAY TAX REVENUE	\$527,000	\$523,254	\$523,000	\$530,000	\$531,500
TOTAL PROPERTY TAXES	\$5,302,961	\$5,213,177	\$5,746,830	\$5,745,300	\$6,282,542
LICENSES AND PERMITS					
3 ALCOHOLIC BEVERAGES	\$3,800	\$3,820	\$3,800	\$3,800	\$3,800
4 BUILDING STRUCTURES	\$27,000	\$32,598	\$30,000	\$33,000	\$30,000
5 HUNTING AND FISHING	\$400	\$576	\$400	\$400	\$500
6 MARRIAGE LICENSES	\$1,500	\$293	\$900	\$900	\$1,000
7 ANIMAL LICENSES	\$6,000	\$6,774	\$6,000	\$6,500	\$6,500
8 GREEN MTN PASSPORT	\$50	\$101	\$50	\$75	\$100
9 DMV REGISTRATIONS	\$3,000	\$2,970	\$3,000	\$3,000	\$3,000
TOTAL LICENSES AND PERMITS	\$41,750	\$47,132	\$44,150	\$47,675	\$44,900
INTERGOVERNMENTAL					
10 STATE AID TO HIGHWAYS	\$128,000	\$128,647	\$128,000	\$134,000	\$130,000
11 RAILROAD TAX	\$1,000	\$1,526	\$1,400	\$1,400	\$1,500
12 PILOT REVENUE	\$5,000	\$6,409	\$5,500	\$5,500	\$6,000
13 CURRENT USE / HOLD HARMLESS	\$9,000	\$10,994	\$9,000	\$9,000	\$10,000
14 STORM WATER GRANT	\$0	\$4,500	\$0	\$0	\$0
16 STATE HIGHWAY GRANTS	\$0	\$23,608	\$0	\$0	\$0
17 C-O-P-S GRANT	\$11,383	\$22,022	\$0	\$0	\$0
20 ACT60 REVENUE	\$6,900	\$7,164	\$7,090	\$7,090	\$7,200
21 ACT 68 REVENUE	\$0	\$0	\$0	\$17,000	\$17,000
TOTAL INTERGOVERNMENTAL	\$161,283	\$204,870	\$150,990	\$173,990	\$171,700
CHARGES FOR SERVICES					
22 IBM PAYMENT FOR SVCS - GENERAL	\$852,191	\$852,191	\$760,319	\$760,319	\$668,446
23 IBM PAYMENT FOR SVCS - HIGHWAY	\$50,509	\$50,509	\$45,063	\$45,063	\$39,618
24 USE OF VAULT	\$6,000	\$4,776	\$5,000	\$5,000	\$5,000
25 RECORDING OF LEGAL DOCS	\$240,000	\$269,235	\$240,000	\$200,000	\$200,000
26 ZONING HEARING FEES	\$1,000	\$1,425	\$1,000	\$1,500	\$1,500
27 SUBDIVISION FILING FEES	\$4,000	\$2,775	\$4,000	\$3,000	\$3,000
28 ZONING ORDINANCE PAMPHS	\$500	\$498	\$250	\$250	\$250
29 C.O. REINSPECTIONS	\$3,500	\$3,382	\$3,500	\$3,500	\$3,500
30 SITE PLAN AMENDMENTS	\$300	\$1,125	\$500	\$500	\$500
31 PRINTING / DUPLICATION SVCS	\$12,000	\$14,485	\$14,000	\$14,000	\$14,000
32 SALE PUBLIC WORKS SPECS	\$500	\$1,050	\$600	\$500	\$600
33 SALE OF MAPS	\$500	\$770	\$500	\$600	\$600
34 SALE OF CERTIFIED COPY	\$6,000	\$6,591	\$5,500	\$6,000	\$6,000
35 SALE OF CHECKLISTS	\$30	\$109	\$30	\$30	\$50
35 SPECIAL POLICE SERVICES	\$75,000	\$106,553	\$75,000	\$100,000	\$90,000
36 HEALTH / INSPECTION FEES	\$2,000	\$2,412	\$2,000	\$2,000	\$2,000
37 ANIMAL CONTROL / SHELTER	\$1,000	\$690	\$1,000	\$750	\$1,000
38 SWIMMING POOL FEES	\$26,000	\$26,756	\$33,800	\$33,800	\$27,000
39 AUDITORIUM USE FEES	\$5,000	\$7,109	\$5,000	\$5,000	\$5,200
40 INDIAN BROOK FEES	\$27,000	\$20,706	\$28,000	\$28,000	\$24,000
41 PROGRAM REGISTRATION FEE	\$89,000	\$133,600	\$118,500	\$125,000	\$135,000
42 AFTER SCHOOL PROGRAM	\$21,500	\$18,747	\$21,000	\$21,000	\$19,000
TOTAL CHARGES FOR SERVICES	\$1,423,530	\$1,525,494	\$1,364,562	\$1,355,812	\$1,246,264
FINES					
43 PENALTIES ON TAXES	\$40,000	\$56,736	\$42,000	\$35,000	\$40,000
44 INTEREST ON TAXES	\$40,000	\$39,242	\$35,000	\$36,000	\$36,000
TOTAL FINES	\$80,000	\$95,978	\$77,000	\$71,000	\$76,000

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

	BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
MISCELLANEOUS					
45 INTEREST ON DEPOSITS	\$65,000	\$17,665	\$40,000	\$25,000	\$35,000
46 RENTS AND ROYALTIES	\$1,000	\$1,001	\$1,001	\$1,001	\$1,001
47 RECORDS PRESERVATION	\$5,000	\$1,372	\$10,000	\$10,000	\$10,000
48 SALE OF ASSETS	\$10,000	\$0	\$5,000	\$5,000	\$10,000
50 FREEMAN GRANT	\$11,806	\$36,532	\$20,066	\$20,066	\$0
51 NOT CLASSIFIED	\$25,000	\$477	\$25,000	\$25,000	\$10,000
TOTAL MISCELLANEOUS	\$117,806	\$57,047	\$101,067	\$86,067	\$66,001
TOTAL REVENUES	\$7,127,330	\$7,143,698	\$7,484,599	\$7,479,844	\$7,887,407
FUND BALANCE DECREASE (INCREASE)	\$100,000	\$269,686	\$100,000	\$150,298	\$100,000
TOTAL REVENUES	\$7,227,330	\$7,413,384	\$7,584,599	\$7,630,142	\$7,987,407
EXPENDITURES - DETAIL					
SELECTBOARD					
100 SELECTBOARD SALARIES	\$4,500	\$4,957	\$5,000	\$5,000	\$5,414
101 PROFESSIONAL SERVICES	\$15,000	\$15,045	\$13,000	\$13,000	\$16,500
102 SECRETARY	\$3,400	\$4,263	\$4,300	\$4,300	\$4,300
103 PRINTING/BINDING ORDNS	\$11,000	\$9,421	\$11,000	\$11,000	\$11,000
104 DUES / SUBS / MEETINGS / VLCT	\$12,829	\$12,759	\$13,855	\$13,855	\$14,483
105 FURNITURE AND FIXTURES	\$0	\$5,500	\$0	\$0	\$0
TOTAL SELECT BOARD	\$46,729	\$51,945	\$47,155	\$47,155	\$51,697
TOWN MANAGER					
110 SALARIES	\$221,848	\$226,127	\$229,593	\$229,593	\$211,439
111 BENEFITS	\$72,018	\$76,086	\$80,009	\$80,009	\$101,489
112 PROFESSIONAL SERVICES	\$1,500	\$0	\$500	\$500	\$2,000
113 REPAIR & MAINTENANCE SVCES	\$200	\$8	\$200	\$200	\$200
114 ADVERTISING	\$4,000	\$4,697	\$4,000	\$4,000	\$4,000
115 PRINTING AND BINDING	\$700	\$1,285	\$1,500	\$1,500	\$1,500
116 DUES / SUBS / MEETINGS	\$5,500	\$6,354	\$5,900	\$5,900	\$5,900
117 OTHER PURCHASED SERVICES	\$1,300	\$274	\$1,300	\$1,300	\$1,300
118 TRAVEL	\$1,700	\$1,403	\$1,800	\$1,800	\$1,800
119 SUPPLIES	\$150	\$233	\$150	\$150	\$150
120 FURNITURE AND FIXTURES	\$250	\$153	\$250	\$250	\$250
121 EDUCATION	\$4,000	\$2,922	\$3,800	\$3,800	\$3,800
TOTAL TOWN MANAGER	\$313,166	\$319,542	\$329,002	\$329,002	\$333,828
ECONOMIC DEVELOPMENT					
131 ADVERTISING	\$10,000	\$11,377	\$5,000	\$5,000	\$5,000
132 DUES / SUBS / MEETINGS	\$750	\$122	\$510	\$510	\$500
133 TRAVEL	\$500	\$270	\$500	\$500	\$475
134 G.B.I.C.	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
135 CHAMBER OF COMMERCE	\$3,215	\$3,215	\$3,240	\$3,240	\$3,275
TOTAL ECONOMIC DEVELOPMENT	\$21,465	\$21,984	\$16,250	\$16,250	\$16,250
ELECTIONS					
140 MACHINERY	\$2,400	\$2,395	\$0	\$0	\$0
141 VOTER REGISTRATION	\$1,000	\$0	\$1,000	\$1,000	\$1,000
142 ELECTIONS / TOWN MEETINGS	\$7,300	\$4,473	\$12,000	\$12,000	\$7,300
TOTAL ELECTIONS	\$10,700	\$6,868	\$13,000	\$13,000	\$8,300

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

		BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
FINANCE						
150	SALARIES	\$72,469	\$77,098	\$75,013	\$75,013	\$77,633
151	BENEFITS	\$29,197	\$29,684	\$32,813	\$32,813	\$36,112
152	PROFESSIONAL SERVICES	\$3,000	\$5,000	\$3,000	\$3,000	\$3,000
153	AUDIT	\$7,500	\$7,250	\$10,000	\$10,000	\$10,000
154	TECHNICAL SERVICES	\$500	\$499	\$2,000	\$2,000	\$2,000
155	REPAIR & MAINTENANCE SVCS	\$35,000	\$13,592	\$20,000	\$20,000	\$20,000
156	INSURANCE	\$125,000	\$138,961	\$130,000	\$140,000	\$150,000
157	DUES / SUBS / MEETINGS	\$600	\$1,258	\$1,500	\$1,500	\$1,500
158	DATA PROCESSING	\$40,000	\$60,000	\$30,000	\$30,000	\$30,000
159	TRAVEL	\$100	\$87	\$500	\$500	\$500
160	GENERAL SUPPLIES	\$450	\$342	\$350	\$350	\$350
161	MACHINERY	\$0	\$448	\$0	\$0	\$0
TOTAL FINANCE		\$313,816	\$334,219	\$305,176	\$315,176	\$331,095
TAX COLLECTION						
165	PRINTING AND BINDING	\$1,500	\$334	\$1,500	\$1,500	\$1,500
166	POSTAGE	\$2,200	\$2,458	\$2,500	\$2,500	\$2,500
TOTAL TAX COLLECTION		\$3,700	\$2,792	\$4,000	\$4,000	\$4,000
LEGAL SERVICES						
167	PROFESSIONAL SERVICES	\$18,000	\$36,951	\$18,000	\$18,000	\$20,000
TOTAL LEGAL SERVICES		\$18,000	\$36,951	\$18,000	\$18,000	\$20,000
TOWN CLERK						
170	SALARIES	\$104,902	\$112,922	\$106,001	\$106,001	\$110,828
171	BENEFITS	\$39,622	\$44,997	\$44,071	\$44,071	\$49,519
172	REPAIR & MAINTENANCE SVCS	\$100	\$110	\$100	\$100	\$100
173	ADVERTISING	\$0	\$733	\$0	\$732	\$730
174	DUES / SUBS / MEETINGS	\$900	\$438	\$900	\$250	\$900
175	OTHER PURCHASED SERVICES	\$10,250	\$4,213	\$14,050	\$10,250	\$15,450
176	TRAVEL	\$450	\$0	\$450	\$450	\$450
177	GENERAL SUPPLIES	\$8,500	\$11,595	\$12,000	\$12,000	\$12,000
178	MACHINERY	\$2,400	\$8,324	\$0	\$0	\$0
TOTAL TOWN CLERK		\$167,124	\$183,332	\$177,572	\$173,854	\$189,977
BUILDINGS AND PLANT						
180	WATER/SEWER	\$1,070	\$1,053	\$1,300	\$1,200	\$1,240
181	R & M SERVICES	\$21,450	\$17,548	\$20,500	\$20,500	\$20,500
182	R & M SUPPLIES	\$2,800	\$3,069	\$2,800	\$3,000	\$3,000
183	TELEPHONE	\$10,600	\$19,946	\$8,320	\$8,500	\$20,750
184	POSTAGE	\$16,800	\$16,459	\$17,000	\$17,000	\$17,000
185	OTHER PURCHASED SERVICES	\$4,600	\$6,885	\$4,730	\$4,800	\$4,840
186	GENERAL SUPPLIES	\$21,000	\$25,545	\$24,000	\$24,000	\$24,800
187	ELECTRICITY	\$18,640	\$20,377	\$20,400	\$21,600	\$20,400
188	HEATING	\$8,100	\$8,924	\$8,800	\$8,800	\$8,700
189	GASOLINE	\$54,600	\$71,876	\$60,000	\$75,000	\$74,300
190	MACHINERY	\$6,700	\$7,224	\$6,600	\$7,000	\$8,500
191	MEMORIAL HALL REPAIRS	\$4,000	\$4,979	\$4,000	\$4,000	\$5,500
TOTAL BUILDINGS & PLANT		\$170,360	\$203,885	\$178,450	\$195,400	\$209,530

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

		BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
REAL ESTATE APPRAISAL						
200	SALARIES	\$81,211	\$87,603	\$91,164	\$91,164	\$94,201
201	BENEFITS	\$43,344	\$42,266	\$50,408	\$50,408	\$55,857
202	PROFESSIONAL SERVICES	\$1,880	\$1,000	\$1,790	\$1,600	\$1,790
203	REPAIR & MAINTENANCE SVCS	\$600	\$497	\$600	\$400	\$600
204	ADVERTISING	\$100	\$39	\$100	\$50	\$100
205	DUES / SUBS / MEETINGS	\$1,100	\$1,080	\$1,125	\$1,100	\$1,125
206	OTHER PURCHASED SERVICES	\$500	\$5	\$500	\$500	\$250
207	TRAVEL	\$100	\$43	\$100	\$70	\$100
208	GENERAL SUPPLIES	\$200	\$483	\$200	\$200	\$200
TOTAL R/E APPRAISAL		\$129,035	\$133,016	\$145,987	\$145,492	\$154,223
PUBLIC WORKS						
210	SALARIES	\$57,679	\$59,557	\$56,752	\$57,000	\$58,650
211	BENEFITS	\$20,141	\$23,238	\$22,249	\$24,000	\$24,386
212	PROFESSIONAL SERVICES	\$100	\$0	\$100	\$100	\$100
213	REPAIR & MAINTENANCE SVCS	\$1,500	\$1,332	\$1,700	\$1,700	\$1,700
214	DUES / SUBS / MEETINGS	\$800	\$754	\$800	\$800	\$800
215	OTHER PURCHASED SERVICES	\$1,900	\$2,142	\$2,100	\$2,100	\$2,300
216	TRAVEL	\$1,000	\$759	\$1,000	\$1,000	\$900
217	OFFICE SUPPLIES	\$600	\$189	\$600	\$500	\$500
218	MACHINERY	\$2,300	\$2,734	\$2,600	\$2,700	\$5,300
219	FURNITURE & FIXTURES	\$150	\$354	\$150	\$350	\$350
220	OTHER OBJECTS	\$100	\$213	\$100	\$100	\$100
TOTAL PUBLIC WORKS		\$86,270	\$91,272	\$88,151	\$90,350	\$95,086
COMMUNITY DEVELOPMENT						
230	SALARIES	\$176,500	\$170,404	\$181,181	\$181,181	\$186,181
231	BENEFITS	\$67,814	\$66,409	\$78,215	\$78,215	\$80,488
232	PROFESSIONAL SERVICES	\$10,000	\$11,337	\$25,000	\$25,000	\$15,000
233	TECHNICAL SERVICES	\$500	\$500	\$500	\$500	\$500
234	R & M SERVICES	\$3,600	\$4,670	\$4,596	\$5,000	\$7,000
235	ADVERTISING	\$5,000	\$3,382	\$5,000	\$5,000	\$5,000
236	PRINTING AND BINDING	\$2,000	\$2,444	\$2,000	\$2,000	\$2,000
237	DUES / SUBS / MEETINGS	\$3,000	\$4,732	\$3,000	\$3,500	\$3,500
238	OTHER PURCHASED SERVICES	\$5,640	\$6,292	\$5,640	\$8,200	\$9,600
239	TRAVEL	\$2,000	\$2,285	\$2,000	\$2,500	\$2,500
240	GENERAL SUPPLIES	\$1,000	\$827	\$1,000	\$2,500	\$1,900
241	MACHINERY	\$1,884	\$2,238	\$4,884	\$4,692	\$11,192
TOTAL COMMUNITY DEVELOPMENT		\$278,938	\$275,520	\$313,016	\$318,288	\$324,861
POLICE						
250	SALARIES	\$1,606,158	\$1,599,966	\$1,711,000	\$1,711,000	\$1,800,000
251	BENEFITS	\$584,650	\$584,643	\$659,217	\$659,217	\$743,757
252	OFFICE SUPPLIES	\$10,000	\$11,105	\$10,000	\$10,000	\$9,731
253	SMALL TOOLS & EQUIPMENT	\$4,000	\$4,527	\$4,000	\$4,000	\$7,600
254	ADVERTISING	\$1,500	\$803	\$1,500	\$1,500	\$1,500
255	TELEPHONE	\$29,000	\$18,516	\$29,000	\$23,000	\$23,000
256	DUES / SUBS / MEETINGS	\$3,500	\$4,512	\$3,500	\$3,500	\$3,500
257	PRINTING AND BINDING	\$1,500	\$1,843	\$1,500	\$1,500	\$1,500
258	RENTALS	\$1,750	\$1,663	\$1,750	\$1,750	\$1,250
259	DATA PROCESSING	\$18,000	\$10,533	\$18,000	\$18,000	\$18,000
260	UNIFORMS	\$28,500	\$27,459	\$29,500	\$29,500	\$31,100
261	REGISTRATIONS, FEES & LIC	\$150	\$70	\$150	\$150	\$290
262	TRAVEL	\$7,500	\$6,571	\$8,000	\$8,000	\$8,000
263	CRIME PREVENTION	\$6,000	\$2,575	\$6,000	\$6,000	\$6,000
264	POLICE TRAINING	\$12,000	\$11,454	\$12,000	\$12,000	\$12,000
265	POLICE COMMUNICATIONS	\$18,000	\$23,741	\$17,000	\$17,000	\$18,950
266	PROFESSIONAL SERVICES	\$1,500	\$3,243	\$1,500	\$3,000	\$3,000
267	R & M SUPPLIES - BLDGS	\$200	\$8	\$200	\$200	\$200

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

	BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
POLICE (CONTINUED)					
268 R & M SERVICES - BLDGS	\$5,000	\$5,404	\$5,000	\$5,500	\$5,500
269 UTILITIES	\$4,000	\$4,945	\$4,500	\$5,000	\$5,000
270 BUILDING & IMPROVEMENT	\$500	\$1,791	\$500	\$500	\$500
271 R & M SUPPLIES-VEH & EQUIP	\$5,000	\$8,002	\$5,000	\$8,000	\$8,000
272 R & M SVCES - VEH & EQUIP	\$15,000	\$13,657	\$14,000	\$14,000	\$14,000
273 RENT	\$28,374	\$28,443	\$29,222	\$29,222	\$30,106
274 BUYING & MAINT VEHICLES	\$63,000	\$78,339	\$62,000	\$62,000	\$62,000
TOTAL POLICE	\$2,454,782	\$2,453,813	\$2,634,039	\$2,633,539	\$2,814,484
FIRE					
280 SALARIES	\$55,378	\$45,662	\$58,120	\$58,120	\$63,000
281 BENEFITS	\$4,236	\$3,626	\$4,446	\$4,446	\$4,819
282 PRINTING & BINDING	\$275	\$244	\$250	\$250	\$250
283 DUES / SUBS / MEETINGS	\$1,040	\$1,381	\$900	\$900	\$1,900
284 COMMUNICATIONS	\$2,700	\$2,943	\$3,200	\$3,200	\$3,200
285 TRAVEL	\$200	\$72	\$150	\$150	\$125
286 GENERAL SUPPLIES	\$2,162	\$2,424	\$2,152	\$2,152	\$2,000
287 SMALL TOOLS & EQUIPMENT	\$4,600	\$6,171	\$4,225	\$4,225	\$4,685
288 UNIFORMS	\$13,000	\$13,348	\$13,000	\$13,000	\$12,925
289 MACHINERY	\$7,825	\$7,704	\$7,825	\$7,825	\$7,625
290 FIRE PREVENTION	\$900	\$899	\$900	\$900	\$900
291 FIRE TRAINING	\$6,610	\$4,703	\$6,610	\$6,610	\$6,580
292 TRAINING / MEDICAL	\$1,700	\$0	\$1,600	\$1,600	\$1,600
293 FIRE COMMUNICATIONS	\$11,000	\$11,196	\$14,000	\$14,000	\$12,750
294 R & M SERVICES	\$17,000	\$21,677	\$15,450	\$15,450	\$16,200
295 R & M SUPPLIES	\$1,000	\$835	\$900	\$900	\$500
296 R & M SERVICES - BUILDINGS	\$2,000	\$1,299	\$1,650	\$1,650	\$1,650
297 R & M SUPPLIES - BUILDINGS	\$1,055	\$136	\$690	\$690	\$850
298 GENERAL SUPPLIES	\$500	\$505	\$505	\$505	\$500
299 WATER / GAS	\$8,000	\$7,292	\$8,550	\$8,550	\$8,550
300 BUILDING IMPROVEMENTS	\$6,200	\$3,722	\$9,615	\$9,615	\$4,000
TOTAL FIRE	\$147,381	\$135,839	\$154,738	\$154,738	\$154,609
EMERGENCY MANAGEMENT					
310 SALARIES	\$20,416	\$20,199	\$21,103	\$21,103	\$21,632
311 BENEFITS	\$8,802	\$8,714	\$10,000	\$10,000	\$10,970
312 PROFESSIONAL SERVICES	\$150	\$0	\$150	\$150	\$150
313 COMMUNICATIONS	\$300	\$267	\$300	\$300	\$300
315 GENERAL SUPPLIES	\$100	\$0	\$100	\$100	\$100
TOTAL EMERGENCY MGMT	\$29,768	\$29,180	\$31,653	\$31,653	\$33,152
HIGHWAYS AND STREETS					
320 SALARIES	\$406,125	\$400,768	\$420,949	\$420,949	\$437,164
321 BENEFITS	\$185,229	\$176,897	\$194,482	\$194,482	\$231,650
322 PROFESSIONAL SERVICES	\$3,500	\$245	\$3,500	\$3,500	\$3,500
323 R & M SVCES - VEHICLES	\$15,000	\$19,187	\$15,000	\$17,000	\$15,500
324 R & M SUPPLIES - VEHICLES	\$50,000	\$58,777	\$51,000	\$55,000	\$52,000
325 R & M SVCES - BUILDINGS	\$5,000	\$9,084	\$5,500	\$6,000	\$6,980
326 R & M SUPPLIES - BUILDINGS	\$2,000	\$1,886	\$2,500	\$3,000	\$2,800
327 RENTAL OF EQUIPMENT	\$480	\$197	\$450	\$400	\$400
328 COMMUNICATIONS	\$3,100	\$2,071	\$3,100	\$3,000	\$3,000
329 ADVERTISING	\$1,200	\$1,444	\$600	\$1,000	\$1,000
330 DUES / SUBS / MEETINGS	\$1,900	\$1,009	\$1,900	\$1,900	\$1,900
331 OTHER PURCHASED SERVICES	\$15,000	\$5,307	\$15,000	\$16,000	\$16,000
332 TRAVEL	\$1,000	\$1,738	\$1,000	\$1,500	\$1,300
333 TAXES / LICENSES / REGISTRNS	\$340	\$330	\$340	\$340	\$340
334 SMALL TOOLS & EQUIPMENT	\$1,800	\$1,471	\$1,800	\$1,800	\$1,800
335 UNIFORMS	\$11,300	\$9,752	\$9,500	\$10,000	\$10,000
336 OP SUPPLIES - BLDGS	\$4,200	\$6,750	\$4,200	\$4,500	\$5,000
337 OP SUPPLIES - VEHICLES	\$2,700	\$2,933	\$3,200	\$3,200	\$3,200

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

		BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
HIGHWAYS AND STREETS (CONTINUED)						
338	ELECTRICITY	\$11,000	\$9,336	\$11,000	\$10,000	\$10,500
339	NATURAL GAS	\$9,600	\$8,086	\$9,600	\$9,000	\$8,600
340	MACHINERY & EQUIPMENT	\$2,000	\$295	\$4,000	\$4,000	\$4,000
341	VEHICLES	\$105,000	\$105,000	\$115,000	\$115,000	\$100,000
343	SUMMER CONST - RENTALS	\$1,800	\$2,146	\$1,700	\$1,700	\$1,900
344	SUMMER CONST - PURCH SVCS	\$152,391	\$186,222	\$160,000	\$160,000	\$160,000
345	SUMMER CONST - SUPPLIES	\$54,200	\$40,180	\$54,000	\$54,000	\$53,430
346	TRAFFIC CNTRL - PURCH SVCS	\$7,950	\$6,906	\$7,100	\$7,000	\$7,100
347	TRAFFIC CNTRL - SUPPLIES	\$8,100	\$10,749	\$7,900	\$8,100	\$7,900
348	SIDEWALKS AND CROSSWALKS	\$16,700	\$16,568	\$16,500	\$16,500	\$31,900
349	WINTER MAINT - PURCH SVCS	\$3,500	\$5,605	\$5,300	\$5,300	\$5,300
350	WINTER MAINT - SUPPLIES	\$150,000	\$150,800	\$148,000	\$150,000	\$155,000
351	BRIDGES AND VIADUCTS	\$4,000	\$14,000	\$1,000	\$1,000	\$1,000
352	STORM DRAINS - PURCH SVCS	\$38,000	\$38,566	\$22,250	\$22,500	\$21,600
353	STORM DRAINS - SUPPLIES	\$17,900	\$19,538	\$13,400	\$20,000	\$14,900
354	ELECTRICITY - STREET LIGHTS	\$98,000	\$96,899	\$98,000	\$98,000	\$99,000
TOTAL HIGHWAYS & STREET		\$1,390,015	\$1,410,742	\$1,408,771	\$1,425,671	\$1,475,664
STORMWATER						
360	SALARIES	\$24,801	\$25,456	\$27,793	\$27,793	\$28,940
361	BENEFITS	\$15,319	\$7,575	\$16,229	\$16,229	\$18,069
362	PROFESSIONAL SERVICES	\$11,000	\$13,960	\$10,000	\$12,000	\$12,000
363	REPAIRS AND MAINTENANCE	\$5,000	\$11,339	\$27,000	\$27,000	\$27,000
364	CONSTRUCTION OF FACILITIES	\$40,000	\$40,000	\$40,000	\$40,000	\$30,000
365	ADVERTISING	\$6,000	\$9,000	\$6,000	\$6,000	\$6,000
366	OTHER PURCHASED SERVICES	\$8,000	\$14,971	\$5,000	\$5,000	\$5,000
367	TAXES / LICENSES / REGISTRNS	\$10,000	\$4,672	\$10,000	\$6,000	\$8,000
368	VEHICLES	\$0	\$0	\$0	\$0	\$20,000
TOTAL STORMWATER		\$120,120	\$126,973	\$142,022	\$140,022	\$155,009
SANITATION						
370	LANDFILL MONITORING	\$11,000	\$9,227	\$13,000	\$13,000	\$13,000
TOTAL SANITATION		\$11,000	\$9,227	\$13,000	\$13,000	\$13,000
HEALTH AND WELFARE						
PUBLIC HEALTH						
380	PUBLIC HEALTH OFFICER	\$7,062	\$6,218	\$7,309	\$7,309	\$7,564
381	DUES / SUBS / MEETINGS	\$125	\$0	\$125	\$125	\$125
382	DOG CONTROL	\$18,271	\$18,302	\$18,912	\$18,912	\$19,858
383	ANIMAL CONTROL / SHELTER	\$1,225	\$301	\$1,225	\$1,225	\$1,225
WELFARE AND OTHER						
384	HUMAN SERVICE GRANTS	\$72,274	\$77,132	\$75,846	\$75,846	\$79,874
385	DONATION ESSEX RESCUE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
386	CEMETERIES - PURCH SVCS	\$2,000	\$2,087	\$2,000	\$2,000	\$3,000
387	E.C. HISTORICAL MUSEUM	\$1,000	\$1,308	\$1,500	\$1,500	\$1,500
TOTAL HEALTH AND WELFARE		\$108,457	\$111,848	\$113,417	\$113,417	\$119,646
RECREATION						
390	SALARIES	\$128,809	\$129,659	\$133,313	\$125,000	\$137,902
391	BENEFITS	\$48,011	\$48,845	\$56,802	\$52,000	\$62,613
392	PROFESSIONAL SVCS	\$1,600	\$1,258	\$1,600	\$1,800	\$3,120
393	COMMUNICATIONS	\$200	\$85	\$150	\$150	\$220
394	ADVERTISING	\$400	\$1,050	\$200	\$1,500	\$200
395	PRINTING AND BINDING	\$4,800	\$4,437	\$4,800	\$4,800	\$4,800
396	DUES / SUBS / MEETINGS	\$880	\$1,205	\$700	\$1,000	\$1,645
397	OTHER PURCHASED SERVICES	\$40,000	\$90,752	\$70,000	\$80,000	\$70,000
398	TRAVEL	\$675	\$1,113	\$575	\$675	\$1,075
399	GENERAL SUPPLIES	\$3,000	\$4,835	\$3,700	\$3,700	\$3,700
400	MACHINERY	\$300	\$300	\$200	\$200	\$300
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

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

	BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
RECREATION (CONTINUED)					
403 HALLOWEEN CELEBRATION	\$600	\$587	\$600	\$600	\$600
404 FOOTBALL - ESSEX LEAGUE	\$500	\$500	\$500	\$500	\$500
405 LITTLE LEAGUE/SOFTBALL	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
406 LACROSSE	\$750	\$5,681	\$750	\$5,000	\$750
407 BABE RUTH LEAGUE	\$500	\$500	\$500	\$500	\$500
408 AFTER SCHOOL PROGRAM	\$18,500	\$15,622	\$16,500	\$16,500	\$16,500
409 TRANSFER FOR FACILITIES	\$0	\$0	\$0	\$0	\$3,500
TOTAL RECREATION	\$254,525	\$311,429	\$295,890	\$298,925	\$312,925
PARKS					
420 SALARIES	\$64,430	\$61,143	\$66,240	\$66,240	\$67,388
421 BENEFITS	\$21,103	\$21,566	\$23,711	\$23,711	\$26,057
422 REPAIR & MAINTENANCE SVCS	\$4,200	\$3,254	\$3,600	\$4,000	\$4,000
423 R & M SUPPLIES	\$7,600	\$11,197	\$10,700	\$10,700	\$9,770
424 COMMUNICATIONS	\$570	\$316	\$425	\$350	\$400
425 ADVERTISING	\$50	\$914	\$50	\$50	\$100
426 DUES / SUBS / MEETINGS	\$400	\$95	\$250	\$250	\$400
427 OTHER PURCHASED SERVICES	\$7,285	\$6,764	\$11,056	\$11,056	\$10,376
428 TRAVEL	\$200	\$0	\$200	\$200	\$400
429 GENERAL SUPPLIES	\$3,100	\$3,566	\$1,718	\$1,718	\$3,808
430 SMALL TOOLS & EQUIPMENT	\$800	\$863	\$500	\$500	\$500
431 UNIFORMS	\$1,452	\$506	\$1,452	\$660	\$1,452
432 UTILITIES	\$3,100	\$3,478	\$3,400	\$3,700	\$3,700
433 MACHINERY	\$7,000	\$7,000	\$6,000	\$6,000	\$0
434 VEHICLES	\$5,000	\$5,000	\$4,000	\$5,000	\$0
TOTAL PARKS	\$126,290	\$125,662	\$133,302	\$134,135	\$128,351
SWIMMING POOLS					
440 SALARIES	\$52,898	\$54,675	\$55,459	\$55,459	\$57,400
441 BENEFITS	\$4,047	\$4,360	\$4,242	\$4,242	\$4,391
442 REPAIR & MAINTENANCE SVCS	\$800	\$659	\$700	\$700	\$700
443 R & M SUPPLIES	\$500	\$498	\$500	\$500	\$500
444 RENTAL OF EQUIPMENT	\$225	\$207	\$150	\$225	\$225
445 COMMUNICATIONS	\$1,000	\$611	\$950	\$800	\$850
446 ADVERTISING	\$75	\$89	\$75	\$75	\$100
447 DUES / SUBS / MEETINGS	\$650	\$602	\$550	\$500	\$550
448 OTHER PURCHASED SERVICES	\$3,020	\$620	\$3,020	\$700	\$3,285
449 TRAVEL	\$300	\$0	\$200	\$0	\$0
450 GENERAL SUPPLIES	\$2,900	\$4,659	\$3,620	\$3,620	\$4,000
451 SMALL TOOLS & EQUIPMENT	\$200	\$301	\$1,150	\$1,150	\$1,150
452 UNIFORMS	\$700	\$342	\$700	\$700	\$700
453 ELECTRICITY	\$6,200	\$7,687	\$6,200	\$6,200	\$6,200
454 MACHINERY	\$2,000	\$0	\$0	\$0	\$0
TOTAL POOLS	\$75,515	\$75,310	\$77,516	\$74,871	\$80,051
SENIOR CITIZEN BUS					
460 SALARIES	\$32,461	\$32,377	\$34,727	\$38,352	\$41,285
461 BENEFITS	\$2,483	\$2,477	\$2,657	\$2,933	\$3,158
462 REPAIR & MAINTENANCE SVCS	\$2,200	\$9,372	\$4,000	\$2,200	\$2,200
464 COMMUNICATIONS	\$580	\$445	\$525	\$500	\$1,600
465 ADVERTISING	\$100	\$0	\$50	\$250	\$125
466 GENERAL SUPPLIES	\$200	\$42	\$150	\$150	\$150
467 VEHICLE	\$0	\$0	\$0	\$0	\$10,000
TOTAL SENIOR BUS	\$38,024	\$44,713	\$42,109	\$44,385	\$58,518

PROPOSED GENERAL FUND BUDGET DETAIL FOR FYE 6/30/2006

		BUDGET FYE2004	ACTUAL FYE2004	BUDGET FYE2005	ESTIMATED FYE2005	PROPOSED FYE2006
LIBRARIES						
ESSEX FREE LIBRARY						
470	SALARIES	\$149,000	\$144,203	\$149,975	\$149,976	\$148,704
471	BENEFITS	\$52,417	\$49,694	\$58,815	\$50,000	\$44,900
472	REPAIR & MAINTENANCE SVCES	\$10,995	\$12,875	\$13,175	\$13,000	\$17,412
473	DUES / SUBS / MEETINGS	\$680	\$599	\$865	\$865	\$860
474	OTHER PURCHASED SERVICES	\$2,571	\$2,212	\$1,952	\$2,442	\$3,972
475	TRAVEL	\$0	\$91	\$150	\$120	\$120
476	GENERAL SUPPLIES	\$5,100	\$4,741	\$5,955	\$5,605	\$6,000
477	ELECTRICITY	\$6,500	\$6,558	\$6,025	\$7,000	\$7,200
478	NATURAL GAS	\$1,400	\$1,766	\$1,760	\$2,000	\$2,000
479	BOOKS AND PERIODICALS	\$30,000	\$29,007	\$31,500	\$31,500	\$32,000
480	IMPROV OTHER THAN BUILD	\$900	\$1,401	\$1,050	\$1,050	\$3,500
481	MACHINERY	\$360	\$332	\$2,690	\$2,690	\$750
482	SPECIAL PROGRAMS	\$1,000	\$984	\$800	\$800	\$800
483	FREEMAN GRANT	\$0	\$18,065	\$0	\$0	\$0
TOTAL ESSEX FREE LIBRARY		\$260,923	\$272,528	\$274,712	\$267,048	\$268,218
BROWNELL LIBRARY						
484	CONTRIBUTION	\$16,500	\$16,500	\$15,000	\$15,000	\$15,000
TOTAL BROWNELL LIBRARY		\$16,500	\$16,500	\$15,000	\$15,000	\$15,000
TOTAL LIBRARIES		\$277,423	\$289,028	\$289,712	\$282,048	\$283,218
CONSERVATION						
485	TREE CARE	\$8,000	\$16,165	\$11,900	\$17,000	\$18,000
486	TRANSFER TO W/S - AGRICULTURE	\$600	\$295	\$0	\$0	\$400
TOTAL CONSERVATION		\$8,600	\$16,460	\$11,900	\$17,000	\$18,400
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	\$10,900	\$10,900	\$0
493	FIRE TRUCK - TANKER	\$22,000	\$22,000	\$0	\$0	\$0
494	FIRE TRUCK - WATER SUPPLY/HOSE	\$43,000	\$47,500	\$46,000	\$46,000	\$48,500
495	FIRE STATION	\$33,700	\$43,000	\$50,000	\$50,000	\$50,000
INTEREST						
496	LIBRARY / MEMORIAL HALL	\$14,318	\$14,318	\$11,973	\$11,973	\$9,619
497	INDIAN BROOK	\$11,816	\$11,816	\$9,189	\$9,189	\$6,564
498	7 TOWERS ROAD	\$1,095	\$361	\$436	\$436	\$0
499	INTEREST - SHORT-TERM	\$2,500	\$0	\$2,500	\$2,500	\$2,500
501	FIRE TRUCK - TANKER	\$1,100	\$647	\$0	\$0	\$0
502	FIRE TRUCK - WATER SUPPLY/HOSE	\$7,000	\$2,343	\$3,780	\$3,780	\$1,940
503	FIRE STATION	\$18,300	\$10,152	\$10,690	\$10,690	\$9,080
504	TRANSFER TO CAP RESERVE FUND	\$22,571	\$27,238	\$41,532	\$41,532	\$54,797
TOTAL DEBT SERVICE		\$258,400	\$260,375	\$257,000	\$257,000	\$253,000
INTERGOVERNMENTAL EXPENSE						
510	COUNTY TAX	\$113,533	\$97,729	\$98,886	\$98,886	\$95,000
511	CCTA	\$191,058	\$191,058	\$179,857	\$179,857	\$185,253
512	WINOOSKI VALLEY PARK DIST	\$44,000	\$44,000	\$46,000	\$46,000	\$48,100
513	C.C.R.P.C.	\$13,667	\$13,667	\$13,822	\$13,822	\$14,151
514	M.P.O.	\$5,469	\$5,005	\$5,206	\$5,206	\$6,029
TOTAL INTERGOVERNMENTAL		\$367,727	\$351,459	\$343,771	\$343,771	\$348,533
TOTAL EXPENDITURES		\$7,227,330	\$7,413,384	\$7,584,599	\$7,630,142	\$7,987,407

To the Town of Essex

R. F. Lavigne & Company was engaged to audit the financial statements of the Town of Essex for the fiscal year ended June 30, 2004 and we have issued our report. The Firm's opinion on the governmental activities, the business-type activities, and each major fund, which collectively comprise the basic financial statements of the Town of Essex, was unqualified.

Jean L. Giard, CPA
Partner
R. F. Lavigne & Company

Copies of the report are on file at the Town of Essex and can be obtained by calling 802-878-1359.

CHAMPLAIN WATER DISTRICT

Peter L. Jacob, Chair CWD Board of Water Commissioners

Jim Fay, CWD General Manager

Over the past year the Champlain Water District (CWD) continued to be very busy in prioritizing the recommendations from our Twenty Year Master Plan into the initial five-year implementation schedule.

Significant accomplishments over the past year include:

- Completion of phase II construction, upgrading the remaining two-upsized High Service pumps utilizing Capital Reserve Funds. Retrofitting a second High Service pump with a variable frequency drive.

- Replaced the polymer and aluminum sulfate treatment chemical bulk tanks.

- Completed engineering and construction for the permanent installation of potassium permanganate for zebra mussel control and taste and odor treatment utilizing Capital Reserve Funds.

- Upgraded the Edward E. Blake Lake Water Pump Station to include an electrical transformer containment system utilizing fiscal year budget funds.

- Replaced CWD's particle counting system utilizing fiscal year budget funds.

- Replaced the motor control center at the Williston North Pump Station.

- Made security improvements to the overall CWD water supply system utilizing Capital Reserve Funds.

- Initiated final design engineering on CWD's switch from chlorine-free disinfection to chloramine disinfection utilizing Capital Reserve Funds to proactively comply with upcoming public health regulations.

- Initiated final design engineering on upgrading CWD's plant primary and secondary electric power systems utilizing Capital Reserve Funds.

- Initiated final design engineering for complete replacement of CWD's plant heating, ventilating, and air conditioning (HVAC) system, and lower level dehumidification system utilizing Capital Reserve Funds.

- Completed research on CWD's future lake water intake with the report titled "Three Mooring Analysis of Shelburne Bay," authored by Dr. Tom Manley of Middlebury College, utilizing Capital Reserve Funds.

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 for the third consecutive year. We have worked very diligently to cut expenses where possible to be able to comply with master plan recommendations while managing declining 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

Robert Penniman, Chair

The Chittenden County Metropolitan Planning Organization 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 Transportation 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 2004, we completed the draft 2025 Metropolitan Transportation Plan and presented it to our member municipalities and hope to adopt it in early 2005.

During the next two federal fiscal years, more than \$121 million in federal dollars are slated for transportation projects throughout Chittenden County in the FY 2004-2006 Transportation Improvement Program (TIP). 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

Penrose Jackson, 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 19 municipalities and five at-large members representing the interests 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 of staff through its professional and technical assistance services.

In 2004 several CCRPC projects benefited all member communities:

- Pre-disaster Mitigation Planning (required by Federal Emergency Management Agency)
- Open Space Phase II
- Chittenden County Housing Targets Task Force
- Homeland Security Planning and Exercise Projects.

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

- Cartographic Services
- Data Development
- Regional Build-Out Analysis - provides and understanding of development potential
- Decision Support System (DSS) - used to examine the relationship between transportation and land use.

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

- Route 15 Corridor project - studying the application of Transit Oriented Development principles for the corridor
- Scenic By-Ways project - planning wayside informational kiosk/exhibit
- Updated storm water data.

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

Maintaining a balance between our manmade environment and our 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 County.

CHITTENDEN COUNTY TRANSPORTATION AUTHORITY

The Chittenden County Transportation Authority (CCTA) is greater Burlington's full-service public transportation provider. The mission of CCTA is to make efficient transportation services available to all residents of and visitors to the Chittenden County region that are safe, accessible, reliable, clean, affordable and sustainable, thereby enhancing the quality of life for all. CCTA's services include local fixed-route bus service; parking lot, supermarket, and school shuttles; inter-regional commuter routes; county-wide ridesharing; transportation for Medicaid recipients; and contracted ADA paratransit service for those who are unable to ride the bus.

CCTA is governed by a 10-member Board of Commissioners with two Commissioners representing each of the following communities: Burlington, Essex, Shelburne, South Burlington, and Winooski. Essex's Commissioners are Tom Torti and Dan Maxon.

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 RT 15 in Essex and Essex Junction, St. Michael's College, Fort Ethan Allen, several Fletcher Allen Health Care facilities, the Champlain Mill, 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.

FY 04 ridership for:	Essex Junction	251,084
	Essex	<u>15,474</u>
	Total ridership for Essex routes	266,558
	Annual budget contribution	\$191,058

CCTA's annual operating and capital match expenses in FY 04 were \$7,782,377 (unaudited), up from \$6,410,789 in FY 03. This increase was primarily due to expenses from the Link Express Commuter route, planning expenditures, and management of other Vermont public transit organizations. These expenses were offset by equal or greater revenues.

CCTA is pleased to report that ridership increased by 8.5% in FY 04, representing an additional 140,922 riders and a total ridership of 1,799,699. In addition to the ongoing need for public transportation, much of the ridership increase is attributed to projects and programs aimed at attracting new riders and providing enhanced service to current riders. These include:

Improved passenger information and amenities by updating the website at www.cctaride.org, replacing CCTA bus stop signs, installing schedule holders, and improving bus shelters.

The success of the Montpelier Link Express, a newly established inter-regional commuter route between Burlington and Montpelier.

Unlimited Access Program for University of Vermont students, faculty and staff, allowing those with a valid UVM ID card to swipe it like a bus pass and ride any CCTA bus for free.

Regional Transportation District

CCTA has been working with the Chittenden County Metropolitan Planning Organization (CCMPO) on a Public Transportation Task Force studying the possibility of a Public Regional Transportation District.

Alternative Fuel Vehicles

CCTA's Low Emissions Fuel Economy Team (LEAF) is pursuing a study of a diesel fuel combustion aid, Dipetane, to improve fuel economy and emissions. CCTA is also pursuing grant funding for biodiesel. CCTA is committed to purchasing electric/diesel hybrid buses as funding becomes available.

CHITTENDEN SOLID WASTE DISTRICT

Tom Moreau, General Manager

CSWD owns and oversees 12 solid waste or recycling facilities in Chittenden County for its 18 member municipalities. A Board of Commissioners, which 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 04 General Fund expenses were \$6,069,31, a 2.41% increase from the FY 03 General Fund expenditures.

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

Underhill joined the Chittenden Solid Waste District on July 1, 2003. Now all eighteen municipalities in Chittenden County are members of the Chittenden Solid Waste District. A new Solid Waste Management Plan was adopted on April 28, 2004.

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: William Leach, Mike Coates, Ken Nolan, Paul Stabler and Steve Goodking. 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 3,247 tons of recyclables, an increase of 5% from FY '03, and 7,056 tons of household trash during FY 04, a 7% increase from FY 03.

The Materials Recovery Facility in Williston is owned by CSWD and is privately operated by Casella Waste Management, Inc. In FY 04, 29,585 tons of recyclables were collected, sorted, baled and shipped to markets. This effort represents a 41% increase from the previous year. The average sale price for materials was \$70, the same as last year's average.

The Wood and Yard Waste Program processed 6,630 tons of clean wood waste and brush in FY 04, up 9% 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.

The Environmental Depot and the Rover are CSWD's hazardous waste collection facilities for residents and businesses. In FY 04, 8,326 household and 453 businesses participated in the program. There were 450,454 pounds of waste collected and processed at these facilities. This amount included 43,380 pounds (4,838 gallons) of latex paint re-blended and sold as "local color", 9,226 pounds of waste given away through the "Hazbin" reuse program and 29,150 pounds (2,950 gallons) of latex paint processed for recycling in Canada.

CSWD brokered 14,261 wet tons of BIOSOLIDS for our member communities, down just slightly from the previous year.

The focus of CSWD's marketing campaign this year was to promote all-in-one recycling to residents and businesses. Advertising messages focused on how easy it is to recycle in Chittenden County as well as the benefits of recycling.

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 at www.cswd.net, school programs, workshops, informational pamphlets and waste assessments for businesses are part of this community outreach.

One hundred twenty nine businesses and institutions representing over 1,200 employees, almost 2,600 residents of residential complexes and over 1,000 students, volunteers and clients were impacted by the Business Outreach Program. One hundred five school presentations, equipment loans, and facility tours reached almost 3,500 students 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 on the economics of recycling, construction and demolition waste reduction, electronics reuse and recycling, and ordinance revisions.

CSWD provides funding and staff time to support Green Up Day efforts in Chittenden County. In May 2004, forty-one tons of litter were collected, including 1,385 tires and 70 cubic yards of scrap metal.

The fall and spring tire and appliance round ups brought in 855 major appliances and 4,413 tires at no charge from 1,612 households.

The Community Clean Up Fund helps members keep their communities clean and litter free throughout the year. In FY '04, over \$10,400 was distributed to 11 of CSWD's 18 member municipalities through this program.

WINOOSKI VALLEY PARK DISTRICT

Jennifer 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 at WVPD.org to learn more. Mark Berry is your representative on our Board of Trustees.

Highlights of the year follow:

Improvements at the Parks

Millyard Canoe Launch off West Allen Street in Winooski has new steps and a side slide for canoes. Boulders now line the parking lot. At Woodside Park across from Fort Ethan Allen several footbridges damaged by floods were repaired. New paved bike pedestrian paths cross two of our parks – the Ethan Allen Homestead in Burlington and Delta Park in Colchester. For both paths the Park District donated easements to the respective town and city. Now that the paths are completed, they are attracting many bikers, hikers, baby strollers and roller bladders. Come check them out!

Hands on Fun = Learning at the Parks

During the school year about 2,500 students participated in hands on history lessons at the Homestead, including 77 children from Essex. Other children participated in our 4-day State of the Winooski River program. Children from Essex also learned how to paddle the Winooski River as part of Umiak Outfitter's 5th year offering Kids in Kayaks Programs for us. New this year we offered hands on learning to participants in summer programs offered by local Parks and Recreation Departments; 15 Essex children were among the first to benefit from this new program.

Over 200 Volunteers Helped Steward the Parks

Cub Scouts planted trees for us this year. A new Essex resident joined the ranks of trained volunteers who will help monitor wildlife tracks and signs in and around the parks. Thirteen residents from Essex helped us maintain trails at the parks this year. Fourteen Essex teens enthusiastically removed Japanese knotweed from our Jericho park. Other area residents helped us inventory amphibians, rake leaves, chop wood for the woodstove in our office and re-post 25 miles of park boundaries, among other things. We could not have done this important work without the help of our dedicated volunteers!

New Parkland Acquired

This year we tripled the size of Muddy Brook Park in South Burlington, and now we hold title to it too. This 28-acre park offers trails, a canoe and fishing launch and picnicking area. Plans for an expanded trail system are ready to go.

**TOWN OF ESSEX
2004 TOWN MEETING
MINUTES
MARCH 1, 2004**

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

ADMINISTRATION PRESENT: Patrick C. Scheidel, Town Manager; Dawn Francis, Deputy Town Manager; Cheryl Moomey, Town Clerk; David Demag, Police Chief; Howard Rice, Fire Chief; Herbert A. Durfee, III, Community Development Director; Douglas Fisher, Finance Director; Dennis Lutz, Town Engineer/Public Works Director; Mark Berry, Parks and Recreation Director; and Randy Viens, Town Assessor; Bill Ellis, Town Attorney.

MODERATOR: Steve McQueen

Mr. McQueen introduced himself at 7:30 p.m. He listed information and surveys available including for the Doyle Poll, Town Plan Survey, Community Justice Center, and "Rules of Town Meeting." He introduced the State Representative present: Linda K. Myers.

Next Mr. McQueen explained the rules governing the Essex Town Meeting. The public had no questions regarding the rules.

Mr. McQueen introduced Essex Selectboard Chair, Thomas James, who in turn introduced those people sitting at the head table.

At 7:40 p.m., Mr. McQueen called the 2004 Town of Essex Town Meeting to order. He led the assembly in reciting the Pledge of Allegiance to the Flag.

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

ARTICLE 1: SHALL THE REPORTS OF THE OFFICERS BE ACCEPTED?

PAULA DUKE MOVED AND DAVE KEENAN SECONDED A MOTION TO APPROVE ARTICLE I.

Steve Eustis asked that his name be corrected in the 2003 Essex Town Meeting minutes. Line 203: replace "Eustace" with "Eustis."

John Fitzgerald asked whom the officers were writing the reports and whether they were elected or appointed. Mr. James explained that all the Selectboard members, who are

47 elected officials, wrote the Selectboard report. There are also reports put together by staff
48 members and various appointed committees at the request of the Selectboard. All of
49 these qualify as Officer's Reports.

50

51 Mr. James referred to a section from the Selectboard Report regarding the overcrowding
52 at the 81 Main Street Town Office facility, and the plans for a vote in the fall. He gave a
53 brief status report on where the Town was in the process.

54

55 Currently, the Town has 10,380 square feet in three locations, and they need about 22,000
56 square feet total. The proposed concept is to acquire space to house all the administrative
57 offices, except the police. To accomplish this task, on September 18, 2003, the Town
58 sent out solicitations for offices to twenty-three companies with a response deadline of
59 November 3, 2003. We received nine responses, of which some did not meet the
60 requirements stipulated. For instance in order to be considered, the location had to be
61 within 2,500 feet of Butler's Corners or Five Corners.

62

63 The plan is to renovate 81 Main to house the Police, and construct another building to
64 house the administrative offices. The Town is now in negotiations for a possible
65 location that would allow the square footage needed, including parking. It is the
66 Selectboard's intent to keep the community fully informed as the process continues and
67 Mr. James suggested that the public contact Selectboard members or the Town Manager
68 with questions. He closed by stating information on this issue was available at an exhibit
69 in the hall and in the at the voter checklist tables.

70

71 Bob Marcotte referred to the Community Development Department Report on page 14.

72 He had a concern with the Zoning and Subdivision amendments adopted last year,
73 specifically the regulation regarding allowing an average of 88 units to be built, but not to
74 be exceeded in any fiscal calendar year ending June 30. He believed adding the clause
75 "not to be exceeded in any fiscal calendar year" limits the growth rate to a maximum of
76 88 units per year. In the past, the rate of growth had been scheduled at three percent.
77 Also, there were years when less than 88 units were built. He believes the Town should
78 allow the remaining units to be carried into the next year. He requested the Selectboard
79 reconsider this Amendment.

80

81 Mr. Marcotte stated his concern about building new Town Offices without some
82 discussion with the Village on what they want to do down the road. He believes a
83 question on merger should go to both Village and Town voters before any office is built.
84 If the voters in the Village say yes to merger, then the building may be better placed
85 within the five corners.

86

87 John Fitzgerald stated the reason he asked about the Reports of the Officers was because
88 of an item for Essex Rescue. He referred to the \$6,500 to Essex Rescue granted from the
89 Town. He stated he received a letter from Essex Rescue in December 2003, asking for
90 \$45 from his household because Essex Rescue will now bill for primary and secondary
91 insurance. He understands that if he pays the \$45, Essex Rescue won't bill the household
92 for secondary insurance if the household doesn't have it. In the reports he also noticed

that the Fire Department was now in the business of rescue, answering every call with a medical response. He would like the government to become more responsible in holding costs down where there is an overlapping of departments.

THE MOTION TO PASS ARTICLE I PASSED BY VOICE VOTE.

ARTICLE II: 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?

JUNE CARMICHAEL MOVED AND PAULA DUKE SECONDED A MOTION TO APPROVE ARTICLE II.

There were no comments on Article II.

THE MOTION TO PASS ARTICLE II PASSED UNANIMOUSLY BY VOICE VOTE.

AT 8:00 P.M., PAULA DUKE MOVED AND DAWN-HILL FLEURY SECONDED A MOTION TO ADJOURN THE MEETING UNTIL 7:00 A.M. THE FOLLOWING DAY, MARCH 2, 2004. THE MOTION PASSED BY VOICE VOTE.

Respectfully submitted,

June M. Campbell

June M. Campbell

Recording Secretary

Approved this _____ day of _____, 2004.

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

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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