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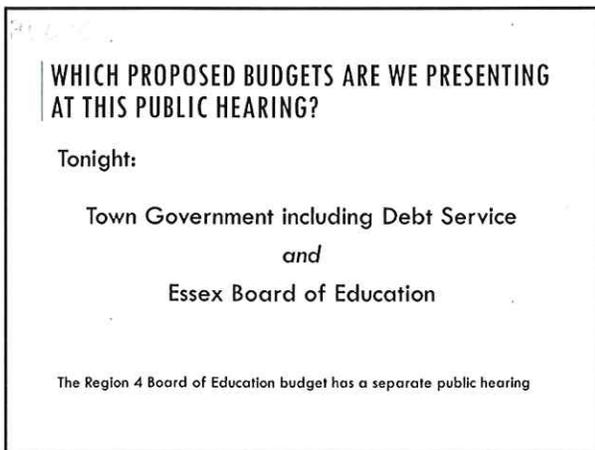
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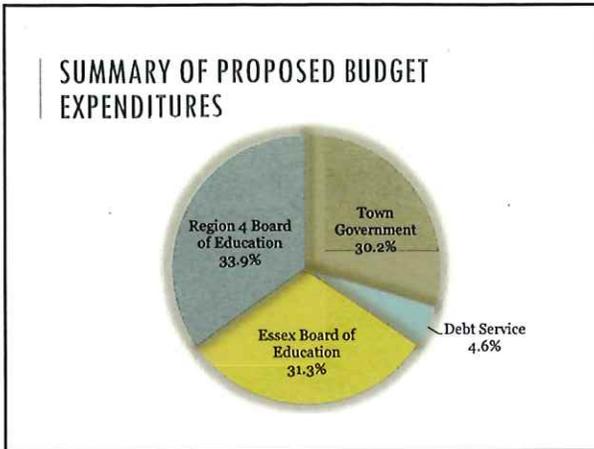
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**SUMMARY OF PROPOSED BUDGET EXPENDITURES  
TOWN GOVERNMENT-SELECTMEN'S BUDGET**

FY 2022-2023 Request:

**\$9,076,622**

This represents an increase of \$245,020 or 2.77% over the prior fiscal year.

Includes debt service of \$1,203,747

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**SUMMARY OF PROPOSED BUDGET EXPENDITURES  
ESSEX BOARD OF EDUCATION**

FY 2022-2023 request recommended by the Board of Finance at their March 30, 2022 meeting:

**\$8,144,643**

This represents an increase of \$283,236 or 3.60% versus fiscal year 2021-2022.

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**SUMMARY OF PROPOSED BUDGET EXPENDITURES  
REGION 4 – TOWN OF ESSEX SHARE**

FY 2022-2023 billings to Essex:

**\$8,821,319**

This represents a decrease of **\$139,187** or **-1.55%** compared to FY 2021-2022.

The increase in Essex share of ADM accounted for a \$51,446 increase. Without this shift, the Essex share would have decreased **-\$190,633** or **-2.13%** under current year.

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**PROPOSED 2022-2023 ESSEX TOWN BUDGET  
AVERAGE DAILY MEMBERSHIP (ADM)**

ADM = Town's share of total Region 4 student population as of October 1 of the previous year

	2021-2022		2022-2023	
	Students	%	Students	%
Chester	202	23.68%	192	23.30%
Deep River	298	34.94%	289	35.07%
<b>Essex</b>	<b>353</b>	<b>41.38%</b>	<b>343</b>	<b>41.63%</b>
Total	853	100.00%	824	100.00%

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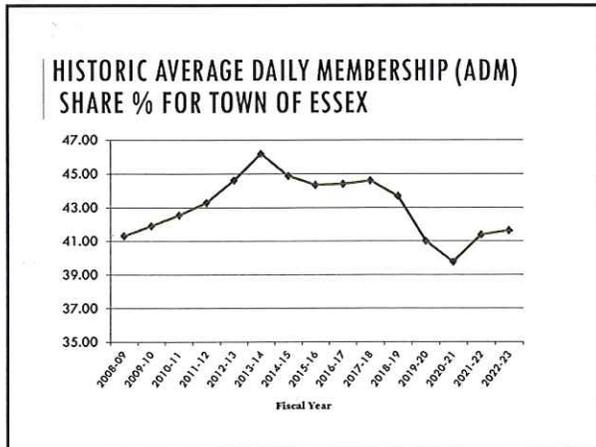
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### SUMMARY OF PROPOSED 2022-2023 BUDGET

Summarizing these budgets results in the following total proposed 2022-2023 Town of Essex budget:

	Board of Finance, Essex BOE and R4
Town Government	\$ 9,076,622
R4-Essex share	\$ 8,821,319
Essex BOE	\$ 8,144,643
<b>Total</b>	<b>\$ 26,042,584</b>
Percent increase	1.52%

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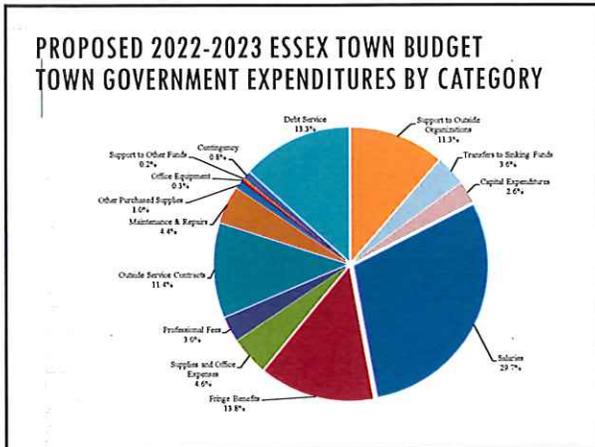
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### PROPOSED 2022-2023 ESSEX TOWN BUDGET MAJOR BUDGET DRIVERS

Description	2021-2022 Budget	2022-2023		
		Request	Increase/ (Decrease)	% Change
Salaries	2,539,533	2,697,805	158,272	6.23%
Fringe Benefits	1,230,726	1,249,430	18,704	1.52%
Supplies and Office Expenses	404,835	419,339	14,505	3.58%
Professional Fees	255,795	270,503	14,708	5.73%
Outside Service Contracts	984,093	1,031,257	47,164	5.00%
Maintenance & Repairs	392,575	402,725	10,150	2.59%
Other Purchased Supplies	84,350	91,159	6,809	8.06%
Office & Safety Equipment	29,000	30,500	1,500	5.17%
Support to Other Funds	12,000	15,000	3,000	25.00%
Contingency	75,000	75,000	-	0.00%
<b>Total Operating Expenditures</b>	<b>\$ 6,005,407</b>	<b>\$ 6,234,629</b>	<b>\$ 229,222</b>	<b>3.82%</b>
Debt Service	1,253,663	1,203,747	(49,916)	-3.98%
Support to Outside Organizations	1,004,032	1,022,185	18,153	1.81%
Transfers to Sinking Funds	332,500	330,000	(2,500)	-0.75%
Capital Expenditures	235,000	235,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 8,831,602</b>	<b>\$ 9,076,622</b>	<b>\$ 245,020</b>	<b>2.77%</b>

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**MAJOR BUDGET DRIVERS  
SALARIES**

Increase of \$158,272 (or +6.23%) reflects:

Contractual increases	\$32,997
Non-Union Increases	\$30,113
Step increases	\$28,477
Longevity	\$5,807
Net Staffing Changes	\$60,878

*The Town's 3 unions cover the majority of the non-elected/full time employees*

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**MAJOR BUDGET DRIVERS  
FRINGE BENEFITS**

Increase of \$18,694 (or +1.52%) reflects:

Health Insurance	\$11,210
Retirement/OPEB Contrib.	\$7,234
Life & STD Insurance	\$2,000
Workers Compensation	(\$1,750)

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**MAJOR BUDGET DRIVERS  
PROFESSIONAL FEES**

Increase of \$14,708 (or 5.75%) reflects:

Legal Fees	(\$3,500)
Contractual Services	\$8,000
Technology Services	\$5,613
Audit Fees	\$4,360
Various Other	\$235

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### MAJOR BUDGET DRIVERS CAPITAL & SINKING FUNDS

Capital & Sinking Fund includes a net decrease of **-\$2,500**.

- Sinking Funds changes
  - Park & Recreation Sinking Fund (\$5,000)
  - Open Space Sinking Fund (\$5,000)
  - Harbor Management Sinking Fund (\$2,500)
  - Park & Recreation Sinking Fund \$10,000

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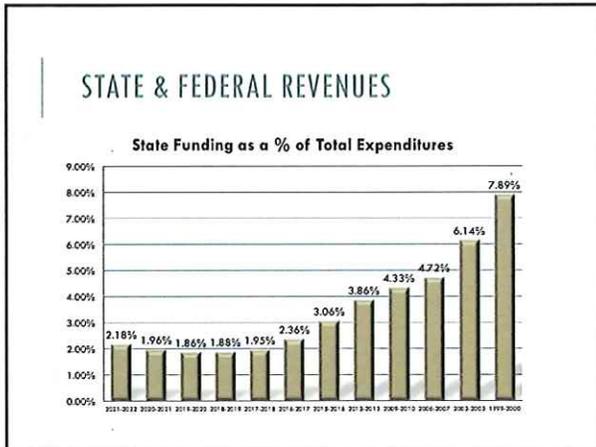
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### PRIMARY FACTORS IMPACTING OUR MILL RATE

- Negative Impact**
  - Shift in ADM
- Positive Impact**
  - Grand list growth

*Mill rate is set by Board of Finance after the budget is adopted*

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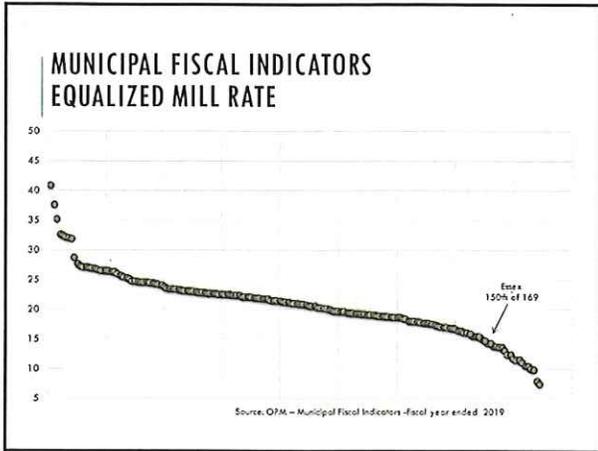
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**BUDGET VOTES  
MARK YOUR CALENDAR!**

- Region 4 Board of Education  
Referendum – May 3, 2022  
Town Hall Auditorium – Noon to 8:00 pm
- FY 2022-2023 Essex Budget  
Annual Town Budget Meeting – May 9, 2022  
Town Hall Auditorium – 7:30 pm

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**WEBSITE LINKS**

- ❖ Town Website:  
[www.essexct.gov](http://www.essexct.gov)
- ❖ Region 4 Schools website:  
[www.reg4.k12.ct.us](http://www.reg4.k12.ct.us)

*We also encourage everyone to sign up for Essex News, Safer Essex Alerts and follow the Town of Essex on Facebook, Twitter and Instagram.*

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