

**TOWN OF ESSEX
PROPOSED BUDGET FOR FISCAL YEAR 2014-2015
ANNUAL TOWN MEETING, MONDAY, MAY 12, 2014
ESSEX TOWN HALL AUDITORIUM**

SUMMARY DATA				
Description	2013-2014		2014-2015	
	Budgeted	Forecasted 06/30/14	Budgeted	% Change Budgeted vs Budgeted
REVENUES				
Tax Collection	\$ 21,268,019	\$ 21,283,019	\$ 21,683,906	
State and Federal	782,403	870,325	846,557	
Local	515,900	647,954	526,500	
UNASSIGNED FUND DECREASE	117,828	-	-	
TOTAL BUDGETED REVENUE	22,684,150	22,801,298	23,056,963	1.64%
EXPENSES				
Selectmen's Budget	\$ 6,967,461	\$ 7,025,961	\$ 7,202,161	
Education	15,716,689	15,696,689	15,854,802	
TOTAL BUDGETED EXPENSES	\$ 22,684,150	\$ 22,722,650	\$ 23,056,963	1.64%

EXPENDITURES SUMMARY FOR FISCAL YEAR 2014-2015				
Description	2013-2014		2014-2015	
	Original Budgeted Expenditures	Forecasted Expenditures 06/30/14	Budget Request	% Change
GENERAL GOVERNMENT				
Selectmen	181,667	181,667	184,795	1.72%
Assessor	108,001	108,001	110,381	2.20%
Central Services	208,692	215,492	219,015	4.95%
Elections	41,600	41,600	47,604	14.43%
Probate Court	3,460	3,460	3,460	0.00%
Tax Collector	99,567	99,567	103,783	4.23%
Town Clerk	153,277	153,277	155,391	1.38%
Finance	152,355	152,355	154,546	1.44%
Zoning Enforcement Agent	61,688	61,688	63,516	2.96%
Fringe Benefits	881,583	876,583	900,733	2.17%
General Insurance	173,069	173,069	181,643	4.95%
Legal Services	73,500	73,500	73,500	0.00%
Public Restroom Facilities	21,710	21,710	19,250	-11.33%
Technology	171,602	171,602	170,889	-0.42%
Board of Assessment Appeals	1,340	1,340	1,340	0.00%
Board of Finance	117,000	117,000	117,000	0.00%
Clean Energy Task Force	1,000	1,000	1,000	0.00%
Conservation Commission	9,900	9,900	9,475	-4.29%
Economic Development Commission	5,000	5,000	14,100	182.00%
IWWC Commission	8,324	8,324	8,144	-2.16%
Park and Recreation	173,856	173,856	178,843	2.87%
Planning Commission	58,442	58,442	59,899	2.49%
Tree Committee	3,000	3,000	5,000	66.67%
Zoning Board of Appeals	6,300	6,300	5,611	-10.94%
Zoning Commission	27,748	27,748	31,613	13.93%
TOTAL GENERAL GOVERNMENT	2,743,681	2,745,481	2,820,531	2.80%
PUBLIC SAFETY				
Ambulance Association	19,422	19,422	12,634	-34.95%
Animal Control	10,000	10,000	10,000	0.00%
Building Department	73,842	73,842	86,437	17.06%
Emergency Management	16,900	16,900	19,150	13.31%
Emergency 9-1-1	99,709	99,709	99,896	0.19%
Fire Department	307,700	307,700	325,700	5.85%
Fire Marshal	49,300	49,300	46,707	-5.26%
Harbor Patrol	28,200	28,200	29,100	3.19%
Police Services	321,250	321,250	331,186	3.09%
Resident State Trooper	113,304	113,304	123,724	9.20%
Water	149,645	149,645	152,255	1.74%
TOTAL PUBLIC SAFETY	1,189,272	1,189,272	1,236,789	4.00%
HEALTH & HUMAN SERVICES				
Estuary Transit	15,380	15,380	16,147	4.99%
Health Department	117,398	117,398	122,296	4.17%
Transfer Station & Recycling Center	267,330	267,330	263,246	-1.53%
Sanitary Waste Commission	1,300	1,300	800	-38.46%
Social Services	100,980	100,980	102,919	1.92%
Visiting Nurses	60,795	60,795	66,874	10.00%
Water Pollution Control	2,900	2,900	2,800	-3.45%
TOTAL HEALTH & HUMAN SERVICES	566,083	566,083	575,082	1.59%
HIGHWAYS & TRANSPORTATION				
Highway Department	805,146	865,146	826,065	2.60%
Town Garage	42,900	46,400	41,600	-3.03%
TOTAL HIGHWAYS & TRANSPORTATION	848,046	911,546	867,665	2.31%
DEBT SERVICE				
Interest	274,579	274,579	304,369	10.85%
Principal	550,000	550,000	550,000	0.00%
TOTAL DEBT SERVICE	824,579	824,579	854,369	3.61%
LIBRARIES	372,000	372,000	379,300	1.96%
CAPITAL AND SINKING FUNDS	423,800	417,000	468,425	10.53%
TOTAL SELECTMEN'S BUDGET	6,967,461	7,025,961	7,202,161	3.37%
EDUCATION				
Essex Board of Education	7,634,917	7,614,917	7,742,313	1.41%
Reg. Dist. 4 Board of Education	8,081,772	8,081,772	8,112,489	0.38%
TOTAL EDUCATION	15,716,689	15,696,689	15,854,802	0.88%
TOTAL EXPENDITURES	\$ 22,684,150	\$ 22,722,650	\$ 23,056,963	1.64%

2014-2015 ESTIMATED REVENUES				
Description	Fiscal Year 2013-2014 Budget	Forecasted Revenues 6/30/14	Fiscal Year 2014- 2015 Estimated Revenues	% Change Budgeted vs. Budgeted
TAX COLLECTION				
Property Taxes	\$ 21,068,019	\$ 21,068,019	\$ 21,483,906	
Prior Years (Delinquent) Property Taxes	150,000	130,000	150,000	
Interest and Lien Fees	50,000	85,000	50,000	
TOTAL TAX COLLECTION	21,268,019	21,283,019	21,683,906	1.96%
STATE & FEDERAL AGENCIES				
Veterans Tax Relief	3,962	3,234	3,962	
Access Line Tax Share	35,175	31,000	35,175	
State Education Grants	402,107	389,696	389,697	
Town Aid Road Fund Grant	215,656	215,748	215,656	
LoCIP	52,476	45,000	40,351	
Circuit Court Fines	7,000	3,000	6,000	
Gas Tax Refunds	805	805	805	
Grants in Lieu of Taxes	14,222	23,882	23,079	
Homeowners Tax Relief	36,000	30,149	36,000	
Municipal Grant in Aid	-	70,111	70,111	
Transit District	-	-	428	
Municipal Revenue Sharing	-	31,237	-	
Pequot	-	11,463	10,293	
Miscellaneous State and Federal	15,000	15,000	15,000	
TOTAL STATE & FEDERAL AGENCIES	782,403	870,325	846,557	8.20%
LOCAL REVENUES				
Interest on Temporary Funds	3,700	6,000	4,800	
Miscellaneous Permits	2,000	4,506	2,500	
Landfill Fees	70,000	70,000	70,000	
Building Permits	120,000	135,000	120,000	
Zoning Permits	7,100	8,000	7,100	
Zoning Board of Appeals	2,160	2,400	2,160	
Planning Commission	2,500	600	2,500	
Conveyance Tax	102,500	105,000	105,000	
Park and Recreation Fees	4,500	4,635	4,500	
Miscellaneous Receipts	15,000	107,253	15,000	
Town Clerk Fees	110,000	130,000	115,000	
Inland Wetlands Permits	1,440	1,060	1,440	
Regional Transfer Station Host Fee	69,000	65,000	69,000	
Health Department Fees	6,000	8,500	7,500	
TOTAL LOCAL REVENUES	515,900	647,954	526,500	2.05%
UNASSIGNED FUND DECREASE	117,828	-	-	-100.00%
TOTAL REVENUES ALL SOURCES	\$ 22,684,150	\$ 22,801,298	\$ 23,056,963	1.64%