

FISCAL YEAR

2012-2013

BUDGET

**APPROVED AT
TOWN MEETING
MAY 14, 2012**

TOWN OF ESSEX

BUDGET FOR FISCAL YEAR 2012-2013

TABLE OF CONTENTS

SECTION A: Budget Data and Informational Items

Mill Rate Memo	A1
Expenditures Summary.....	A2
Estimated Revenues.....	A4
Non-Union Pay Plan	A5
Organizational Chart.....	A6
Chart of Accounts.....	A7

SECTION B: Selectmen's Budget Expenditure Detail

General Government:

Selectmen.....	B1
Assessor	B2
Central Services.....	B3
Elections.....	B5
Probate Court	B6
Tax Collector	B7
Town Clerk	B8
Treasurer/Finance	B9
Zoning Enforcement Agent.....	B10
Fringe Benefits.....	B11
General Insurance	B12
Legal Services	B13
Public Restroom Facilities	B14
Technology	B15
Board of Assessment Appeals.....	B16
Board of Finance	B17
Clean Energy Task Force	B18
Conservation Commission.....	B19
Economic Development Commission.....	B20
IWWC Commission.....	B21
Park and Recreation Commission.....	B22
Planning Commission.....	B24
Tree Committee.....	B25
Zoning Board of Appeals	B26
Zoning Commission.....	B27

Public Safety:

Ambulance Association.....	B28
Animal Control.....	B29
Building Department.....	B30
Emergency Management	B31
Emergency 9-1-1	B32
Fire Department	B33
Fire Marshal.....	B34
Harbor Patrol.....	B35
Police Services.....	B36
Resident State Trooper.....	B38
Water	B39

Health & Human Services:

Estuary Transit.....	B40
Health Department	B41
Transfer Station & Recycling Center.....	B42
Sanitary Waste Commission.....	B44
Social Services.....	B45
Visiting Nurses.....	B46
Water Pollution Control Authority.....	B47

Highways & Transportation:

Highway Department.....	B48
Town Garage	B50

Debt Service:

Interest.....	B51
Principal	B52

Libraries

Libraries	B53
Capital & Sinking Funds	B54

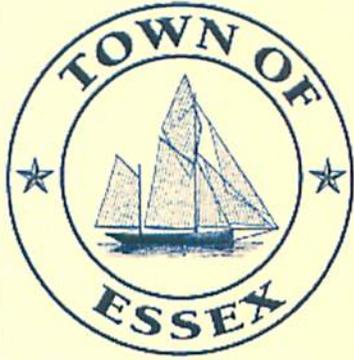
SECTION C: Special Revenue Funds

Animal Control	C1
Pumpout Boat.....	C2
Recreational Programs	C3

SECTION D: Essex Elementary School

SECTION E: Supervision District

SECTION F: Region 4



SECTION A

BUDGET DATA AND INFORMATIONAL ITEMS

**TOWN OF ESSEX
BOARD OF FINANCE**
Essex Town Hall
29 West Avenue
Essex, CT 06426
Telephone: 860-767-4340
Fax: 860-767-8509

MEMO

Date: May 17, 2012

To: Norman Needleman, First Selectman
Stacia Libby, Selectman
Joel Marzi, Selectman
Robert Dixon, Treasurer
Jessica Sypher, Assessor
Megan Haskins, Tax Collector
Frances Nolin, Town Clerk

From: James D. Francis, Chairman, Board of Finance

Subject: Mill Rate Adopted for 2012-2013



The Board of Finance on May 17, 2012 adopted the mill rate for 2012-2013.

The mill rate effective July 1, 2012 will be 18.47.

JDF/crv

**TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2012-2013**

Description	2010-2011 Actual	2011-2012	2012-2013						
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
GENERAL GOVERNMENT									
Selectmen	179,166	180,578	179,378	179,378	182,681	182,681	182,681	2,103	1.16%
Assessor	103,358	108,891	111,255	111,255	111,255	111,255	111,255	2,384	2.17%
Central Services	227,772	220,519	218,792	209,992	209,992	209,992	209,992	(10,527)	-4.77%
Elections	46,883	50,648	50,675	50,675	50,675	50,675	50,675	27	0.05%
Probate Court	2,986	2,000	3,460	3,460	3,460	3,460	3,460	1,480	73.00%
Tax Collector	95,953	93,484	95,413	95,413	95,358	95,358	95,358	1,894	2.03%
Town Clerk	163,528	151,095	150,908	150,908	150,908	150,908	150,908	(187)	-0.12%
Treasurer/Finance	107,860	112,540	139,532	139,532	139,532	139,532	139,532	26,992	23.98%
Zoning Enforcement Agent	46,218	58,224	59,052	59,052	59,052	59,052	59,052	2,827	5.03%
Fringe Benefits	751,816	831,204	890,414	888,838	864,374	861,210	861,210	30,007	3.61%
General Insurance	161,298	157,500	169,090	170,790	170,790	170,790	170,790	13,290	8.44%
Legal Services	98,615	71,055	81,805	69,805	72,305	72,305	72,305	1,250	1.76%
Public Restroom Facilities	17,817	17,210	17,210	17,210	17,210	17,210	17,210	-	0.00%
Technology	118,171	148,481	153,734	155,084	155,084	155,084	155,084	6,623	4.46%
Board of Assessment Appeals	1,317	1,340	1,340	1,340	1,340	1,340	1,340	-	0.00%
Board of Finance	39,838	117,000	167,000	117,000	117,000	117,000	117,000	-	0.00%
Clean Energy Task Force	2,373	3,600	3,544	3,000	3,000	3,000	3,000	(600)	-16.67%
Conservation Commission	9,872	10,800	9,900	9,900	9,900	9,900	9,900	(900)	-8.33%
Economic Development Commission	740	1,100	1,100	2,500	2,500	5,000	5,000	3,900	354.55%
NWVC Commission	6,444	9,600	8,810	8,810	8,810	8,810	8,810	(790)	-8.23%
Park and Recreation	164,513	158,305	176,681	169,751	174,681	174,681	174,681	16,376	10.34%
Planning Commission	67,774	58,620	62,570	58,620	62,368	62,368	62,368	3,746	6.39%
Tree Committee	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%
Zoning Board of Appeals	6,723	7,050	6,900	6,300	6,300	6,300	6,300	(750)	-10.84%
Zoning Commission	34,555	45,343	28,885	28,885	28,885	28,885	28,885	(16,457)	-36.30%
TOTAL GENERAL GOVERNMENT	2,454,801	2,615,348	2,788,647	2,688,697	2,698,657	2,697,994	2,697,994	82,648	3.16%
PUBLIC SAFETY									
Ambulance Association	26,818	15,273	18,383	18,383	18,383	18,383	18,383	3,090	20.23%
Animal Control	15,000	10,000	15,000	10,000	10,000	10,000	10,000	-	0.00%
Building Department	69,385	75,620	79,373	79,373	79,373	79,373	79,373	3,553	4.69%
Emergency Management	13,766	10,550	15,900	14,400	14,400	14,400	14,400	3,850	38.49%
Emergency 9-1-1	92,138	95,869	100,704	100,704	95,873	95,873	95,873	4	0.00%
Fire Department	263,759	281,250	281,250	281,250	281,250	281,250	281,250	-	0.00%
Fire Marshal	47,399	45,762	48,337	48,337	48,337	48,337	48,337	2,575	5.63%
Harbor Patrol	19,616	26,606	36,200	28,200	28,200	28,200	28,200	1,594	5.99%
Police Services	343,044	333,552	315,806	315,806	315,806	315,806	315,806	(17,746)	-5.32%
Resident State Trooper	90,838	108,316	109,506	109,506	108,171	108,171	108,171	1,855	1.74%
Water	141,686	144,269	147,074	147,074	147,074	147,074	147,074	2,804	1.94%
TOTAL PUBLIC SAFETY	1,123,448	1,145,288	1,167,513	1,153,013	1,146,847	1,146,847	1,146,847	1,579	0.14%

Description	2010-2011 Actual	2011-2012		2012-2013					
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	10,465	10,965	13,372	13,372	13,372	13,372	13,372	2,407	21.95%
Health Department	117,477	106,490	113,105	113,105	113,105	113,105	113,105	6,615	6.21%
Transfer Station	260,061	264,190	270,369	264,722	270,664	270,664	270,664	6,474	2.45%
Sanitary Waste Commission	1,488	2,460	2,460	1,900	1,900	1,900	1,900	(560)	-22.76%
Social Services	95,487	99,192	146,018	99,729	101,229	101,229	101,229	2,037	2.05%
Visiting Nurses	60,795	60,795	60,795	60,795	60,795	60,795	60,795	-	0.00%
Water Pollution Control	849	3,217	3,642	3,642	3,642	3,642	3,642	425	13.21%
TOTAL HEALTH & HUMAN SERVICES	546,622	547,309	609,761	557,265	564,707	564,707	564,707	17,398	3.18%
HIGHWAYS & TRANSPORTATION									
Highway Department	803,086	760,236	810,644	804,644	778,600	778,600	778,600	18,364	2.42%
Town Garage	45,908	42,200	42,700	42,700	42,700	42,700	42,700	500	1.18%
TOTAL HIGHWAYS & TRANSPORTATION	848,994	802,436	853,344	847,344	821,300	821,300	821,300	18,864	2.35%
DEBT SERVICE									
Interest	450,136	431,261	409,675	409,675	409,675	409,675	409,675	(21,586)	-5.01%
Principal	467,780	463,949	460,000	460,000	460,000	460,000	460,000	(3,949)	-0.85%
TOTAL DEBT SERVICE	917,916	895,210	869,675	869,675	869,675	869,675	869,675	(25,535)	-2.85%
LIBRARIES	349,000	365,000	370,000	365,000	365,000	365,000	365,000	-	0.00%
CAPITAL AND SINKING FUNDS	190,629	261,450	714,996	388,117	388,117	388,117	388,117	126,667	48.45%
GRANTS & SPECIAL APPROPRIATIONS	220	-	-	-	-	-	-	-	0.00%
TOTAL SELECTMEN'S BUDGET	6,431,630	6,632,019	7,373,936	6,869,111	6,854,303	6,853,640	6,853,640	221,621	3.34%
EDUCATION									
Essex Board of Education	7,109,502	7,402,790	7,534,591	7,534,591	7,534,591	7,534,591	7,534,591	131,801	1.78%
Reg. Dist. 4 Board of Education	7,138,437	7,406,944	7,701,887	7,701,887	7,701,887	7,701,887	7,701,887	294,943	3.98%
TOTAL EDUCATION	14,247,939	14,809,734	15,236,478	15,236,478	15,236,478	15,236,478	15,236,478	426,744	2.88%
TOTAL EXPENDITURES	\$ 20,679,569	\$ 21,441,753	\$ 22,610,414	\$ 22,105,589	\$ 22,090,781	\$ 22,090,118	\$ 22,090,118	\$ 648,365	3.02%

TOWN OF ESSEX
2012-2013 ESTIMATED REVENUES

Description	Fiscal Year 2011-2012 Budget	Forecasted Revenues 6/30/12	Fiscal Year 2012-2013 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
TAX COLLECTION					
Property Taxes	\$ 19,929,865	\$ 19,929,865	\$ 20,491,565	\$ 561,700	2.82%
Prior Years (Delinquent) Property Taxes	50,000	190,000	150,000	100,000	200.00%
Interest and Lien Fees	25,000	80,000	50,000	25,000	100.00%
TOTAL TAX COLLECTION	20,004,865	20,199,865	20,691,565	686,700	3.43%
STATE & FEDERAL AGENCIES					
Veterans Tax Relief	3,982	3,982	3,982	-	0.00%
Access Line Tax Share	45,817	45,817	45,817	-	0.00%
State Education Grants	389,697	389,697	389,697	-	0.00%
Town Aid Road Fund Grant	109,040	109,040	109,040	-	0.00%
LoCIP	41,903	41,903	41,903	-	0.00%
Circuit Court Fines	7,000	7,000	7,000	-	0.00%
Gas Tax Refunds	805	805	805	-	0.00%
Grants in Lieu of Taxes	19,172	27,000	19,172	-	0.00%
Homeowners Tax Relief	36,000	32,501	36,000	-	0.00%
Boating Registration Fund	20,500	20,500	20,500	-	0.00%
Transit District	1,970	1,970	1,970	-	0.00%
Municipal Revenue Sharing	80,825	80,825	80,825	-	0.00%
Pequot	11,208	11,208	11,208	-	0.00%
Miscellaneous State and Federal	15,000	15,000	15,000	-	0.00%
TOTAL STATE & FEDERAL AGENCIES	782,897	787,228	782,897	-	0.00%
LOCAL REVENUES					
Interest on Temporary Funds	36,705	3,500	3,700	(33,005)	-89.92%
Miscellaneous Permits	2,000	2,000	2,000	-	0.00%
Landfill Fees	70,000	70,000	70,000	-	0.00%
Building Permits	96,000	90,000	86,000	-	0.00%
Zoning Permits	7,100	7,100	7,100	-	0.00%
Zoning Board of Appeals	2,500	2,500	2,500	-	0.00%
Planning Commission	500	2,500	2,500	2,000	400.00%
Conveyance Tax	110,000	85,000	90,000	(20,000)	-18.18%
Park and Recreation Fees	3,500	4,500	4,500	1,000	100.00%
Miscellaneous Receipts	15,000	28,000	15,000	-	0.00%
Town Clerk Fees	110,000	110,000	110,000	-	0.00%
Inland Wetlands Permits	1,110	3,000	1,110	-	0.00%
Regional Recycling Fee (other towns)	33,000	33,000	69,000	36,000	109.09%
Health Department Fees	6,000	6,000	6,000	-	0.00%
TOTAL LOCAL REVENUES	493,415	447,100	479,410	(14,005)	-2.84%
UNASSIGNED FUND DECREASE	160,576	158,017	136,246	(24,330)	100.00%
TOTAL FUNDING ALL SOURCES	\$ 21,441,753	\$ 21,582,208	\$ 22,090,118	\$ 648,365	3.02%

**TOWN OF ESSEX
2012-2013 NON-UNION PAY PLAN**

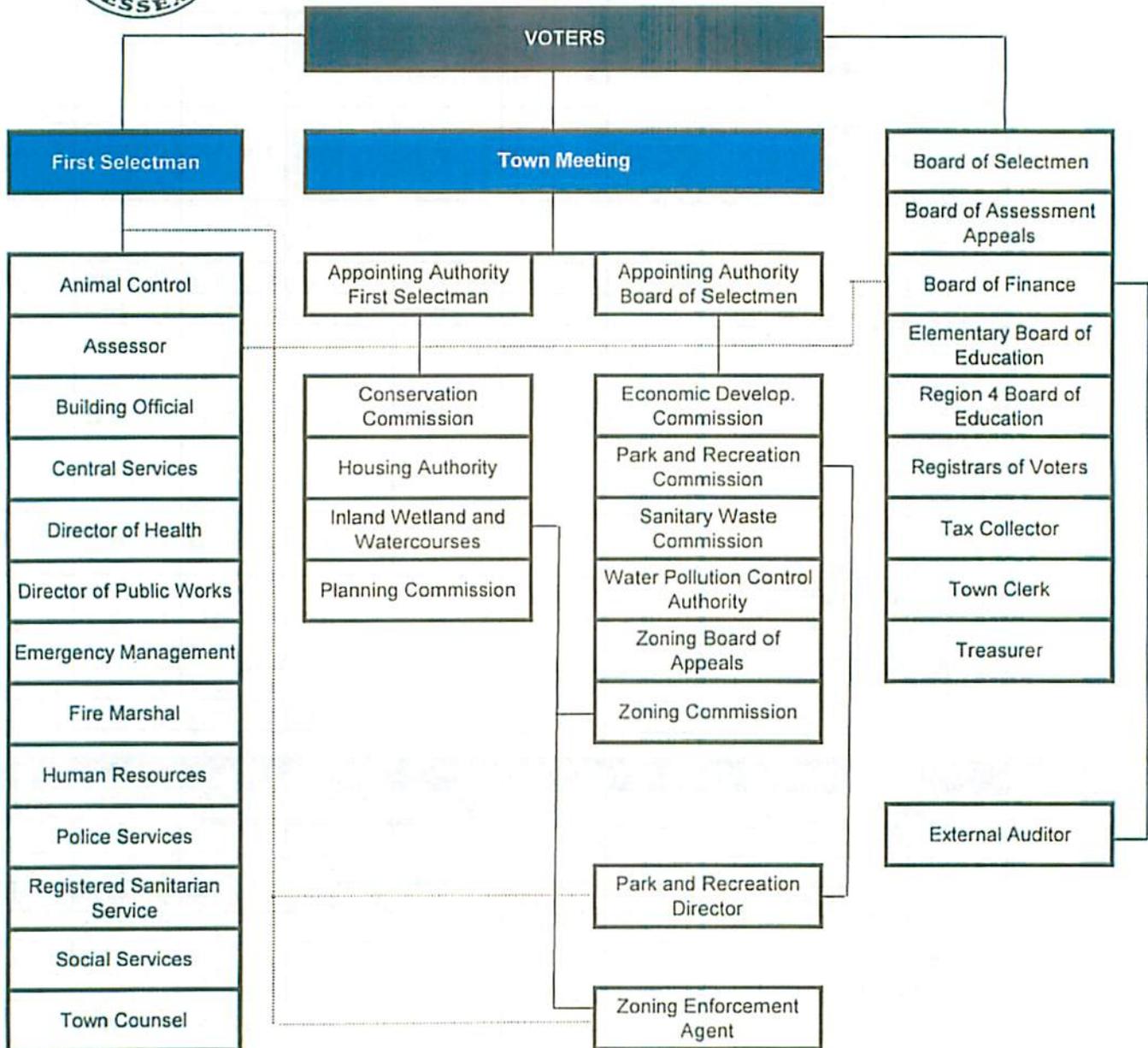
PAY PLAN FOR HOURLY STAFF							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
1	Vacant	\$ 13.01	\$ 13.53	\$ 14.05	\$ 14.64	\$ 15.20	\$ 15.78
2	Assistant Animal Control Custodian - Part Time	\$ 13.91	\$ 14.47	\$ 15.06	\$ 15.66	\$ 16.26	\$ 16.93
3	Administrative Secretary Commission Secretary Landfill Operator	\$ 14.88	\$ 15.49	\$ 16.09	\$ 16.76	\$ 17.41	\$ 18.12
4	Administrative Secretary II Custodian - Full Time	\$ 15.94	\$ 16.56	\$ 17.24	\$ 17.91	\$ 18.64	\$ 19.38
5	Animal Control Officer	\$ 17.04	\$ 17.73	\$ 18.44	\$ 19.17	\$ 19.93	\$ 20.76
6	Regulatory Commission Secretary	\$ 18.23	\$ 18.96	\$ 19.73	\$ 20.52	\$ 21.34	\$ 22.19
7	Accounts Payable Assistant Administrative Assistant/Secretary Analyst/Administrative Secretary Assistant Tax Collector Assistant Town Clerk Landfill Supervisor	\$ 19.51	\$ 20.30	\$ 21.10	\$ 21.95	\$ 22.85	\$ 23.75
8	Crossing Guard Marine Auxiliary Officer	\$ 20.87	\$ 21.73	\$ 22.56	\$ 23.48	\$ 24.43	\$ 25.40
9	Environmental Assistant Park and Recreation Program Manager Social Services Director	\$ 22.33	\$ 23.24	\$ 24.15	\$ 25.13	\$ 26.14	\$ 27.16
10	Vacant	\$ 23.91	\$ 24.88	\$ 25.85	\$ 26.90	\$ 27.96	\$ 29.09
11	Administrative Assistant to Selectmen	\$ 25.55	\$ 26.56	\$ 27.63	\$ 28.74	\$ 29.89	\$ 32.12

PAY PLAN FOR PROFESSIONAL STAFF							
SALARY LEVEL		STEP I	STEP II	STEP III	STEP IV	STEP V	STEP VI
JOB CLASS							
1	Vacant	\$ 23.91	\$ 24.88	\$ 25.85	\$ 26.90	\$ 27.96	\$ 29.09
2	Park and Recreation Director	\$ 25.55	\$ 26.56	\$ 27.63	\$ 28.74	\$ 29.89	\$ 32.12
3	Vacant	\$ 26.58	\$ 27.62	\$ 28.74	\$ 29.88	\$ 31.10	\$ 33.40
4	Assistant Building Official Deputy Fire Marshal	\$ 29.28	\$ 30.45	\$ 31.66	\$ 32.93	\$ 34.26	\$ 35.62
5	Zoning Officer	\$ 31.32	\$ 32.60	\$ 33.89	\$ 35.25	\$ 36.64	\$ 38.11
6	Assessor Building Official Director of Public Works Director of Finance Director of Health/Sanitarian Fire Marshal	\$ 33.53	\$ 34.86	\$ 36.26	\$ 37.70	\$ 39.22	\$ 40.80

PAY PLAN FOR ELECTED OFFICIALS			
POSITION	Minimum Salary	Mid-Point Salary	Maximum Salary
Registrar of Voters	\$ 5,481	\$ 6,845	\$ 8,210
Board of Selectmen		\$ 4,231	
Treasurer		\$ 25,076	
Tax Collector	\$ 47,631	\$ 52,789	\$ 57,948
Town Clerk	\$ 47,631	\$ 52,789	\$ 57,948
First Selectman	\$ 69,885	\$ 77,796	\$ 85,612



ORGANIZATIONAL CHART



TOWN OF ESSEX

GENERAL FUND CHART OF ACCOUNTS

Departments (ORG)

10400	Selectmen
10401	Elections
10402	Assessor
10403	Board of Assessment Appeals
10404	Tax Collector
10405	Treasurer/Finance
10406	Legal Services
10407	Town Clerk
10408	Probate Court
10409	Board of Finance
10410	Conservation Commission
10411	Planning Commission
10412	Zoning Commission
10413	Zoning Board of Appeals
10414	Building Department
10415	Central Services
10416	Park and Recreation Commission
10417	Inland Wetlands Commission
10419	Enforcement Officer
10420	Fire Department
10421	Fire Marshal
10422	Insurance
10423	Resident Trooper
10424	Police Services
10425	Water
10426	Harbor Patrol
10427	Emergency Management
10428	Emergency 911
10431	Health Department
10432	Visiting Nurses
10434	Social Services
10435	Transfer Station & Recycling Center
10436	WPCA
10437	Sanitary Waste Commission
10440	Libraries
10450	Highway Department
10455	Estuary Transit
10457	Town Garage
10458	Tree Committee
10460	Economic Development Commission
10461	Public Restroom Facilities

10462	Clean Energy Task Force
10465	Ambulance Association
10475	Technology
10480	Principal
10481	Interest
10494	Employee Benefits
10495	Animal Control
10496	Capital & Non-Recurring
10499	Grants and Special Appropriations
10500	Elementary School
10501	Regional School Operating
10502	Regional Supervisory District
10503	Regional Bond and Interest

Accounts (Objects)

501 - Salaries Wages and Benefits

501100	Full-Time Payroll
501125	Elected Payroll
501150	Part Time Payroll
501175	Supplemental Payroll
501200	Overtime Payroll
120	Patrol (Police)
125	Replacement Patrol (Police)
130	Weather (Police)
135	Investigation (Police)
140	Court (Police)
145	DUI Grant (Police)
150	DARE (Police)
155	MV Enforcement (Police)
160	Traffic/Crowd Control (Police)
165	Other (Police)
501250	Contracted/Seasonal Payroll
101	Summer Camp
102	Viney Hill Brook Lifeguards
103	Maintenance
501300	Longevity
501350	FICA (Social Security & Medicare)
501400	Life & Short-Term Disability Insurance
501450	Medical & Dental Insurance
501500	Retirement
501550	Workers' Compensation
501600	Unemployment Compensation

502 - General Operating Expenses

502100	Postage
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502150		Office Supplies
	220	Election Supplies
502200		Telephone
502250		Electricity
502350		Water
502400		Heating Fuel
502450		Advertising
502500		Printing Services
502550		Professional Dues & Subscriptions
502600		Training & Conferences
502650		Meetings & Entertainment
502700		Automobile Expense
502750		Insurance
502800		Custodial Supplies
502850		Employee Services
502875		State of Connecticut Fees
	201	DEP Town Clerk
	202	Document Fees Town Clerk
	203	Delinquent Motor Vehicle Report
	204	State Educational Fees Building Official
	205	Permit Fees
502880		Vital Statistics
502900		Miscellaneous

503 - Professional Fees

503100		Legal Fees
	320	Bond Anticipation Note
	321	Labor
	322	Miscellaneous Legal
	323	Preserve Intervenor Status
	324	SEC Filings
	325	Tax Appeals
	330	Town Counsel
	350	Inland Wetlands
	351	Planning Commission
	352	Sanitary Waste Commission
	353	Zoning Board of Appeals
	354	Zoning Commission
	355	WPCA
503150		Audit Fees
503200		Engineering
503215		Registered Sanitation Services
503225		Inspection Services
503250		Technology Services
	301	Layer Eight (formerly Partner)
	310	Website

503275	Planning Services
375	CRERPA
377	Traffic Studies
379	Miscellaneous Planning Services
503300	Other/Consultants

504 - Contractual Services

504100	Cleaning
401	Town Hall
402	Town Garage
403	Main Street Restroom
404	Hubbard Park Restroom
504150	Uniforms
406	Uniform Purchase
407	Uniform Cleaning
504175	Water Testing
504200	Technology Support
410	Cott Computer Index Systems
411	Quality Data Services
412	Vision
413	Munis
414	GIS
415	Miscellaneous
418	State Police Records Management
419	Carmody Data
420	Probate System
504225	Software Licenses
504250	Equipment Rentals
504300	Plowing & Sanding
504350	Regional HHW Facility
504375	Waste Processing/Removal
421	Bulky Waste
422	Cans & Bottles
423	Cardboard
424	Chipping
425	CRRA MSW Fees
426	Demolition
427	Freon
428	Household Hazardous
429	Metals
430	Mixed Paper
431	MSW Hauling
432	Tires
433	Leaf Screening
434	Clean Lumber
440	Restrooms - Main Street & Hubbard

	450	Septic Pit Lease
504400		Trash Removal
504425		Streetlights Electricity
504450		Drug Testing
504475		Public Safety Contracts
	490	Emergency 9-1-1 Dispatch
	492	Fire Protection Water Services
	493	Resident State Trooper
	494	Firefighter Tax Abatement
	495	State Trooper Overtime
	498	Marine Patrol Dockage
504480		Mowing
504500		Other Service Contracts

505 - Repairs & Maintenance

505100		Motor Vehicle Maintenance & Repair
505150		Building Maintenance & Repair
505175		Grounds Maintenance & Repair
505200		Equipment Maintenance & Repair
505225		Historic Restoration
505500		Park Operation, Maintenance & Repair
	501	Clark's Pond
	502	Comstock Fields
	503	Dickinson's Park
	504	Grove Street Park
	505	Hubbard Field
	506	Main Street Park
	507	Sunset Pond
	508	Tennis Courts
	509	Viney Hill Brook Park
	510	Ivoryton Park
505550		Road Maintenance & Repair
505575		Sidewalk Maintenance & Repair
505600		Police Equipment Maintenance & Repair
505625		Catch Basins
505650		Drainage Maintenance & Repair
505700		Stormwater Maintenance & Repair
505750		Other

506 - Special Department Supplies

506100		Fuel & Oil - Town Vehicles
506150		Sand & Salt
506200		Public Services/Highway Project Materials
506250		Police Protection
506275		Police Community Services
506300		Park and Recreation Programs

	604	Community Events
506350		Inspection & Safety Materials
506400		Educational Materials
506800		Tree Committee Allocation

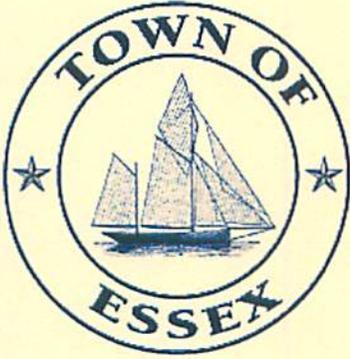
507 - Equipment Purchases

507100		Office Equipment
507150		Recreational Equipment
507200		Technology Equipment
507250		Maintenance Equipment
507300		Safety Equipment

508 - Other Expenses

508100		Capital Equipment Leases
508125		Public Works Equipment
508150		Principal
	805	2007 General Obligation Bond
508200		Interest
	805	2007 General Obligation Bond
508250		Community Payments & Donations
	810	Community Renewal Team
	811	Connecticut River Coastal Conservation
	812	Connection, The
	813	Est. Council of Seniors Club
	814	Estuary Transit
	815	Literacy Vol of America
	816	Lower Valley Visiting Nurses Association
	817	M.A.R.C.
	818	Middlesex County Substance Abuse Action Council
	819	Regional Mental Health
	820	Rushford Center
	821	Sexual Assault Crisis
	822	Shoreline Soup Kitchens
	823	Tri-Town Youth Services
	824	Community Health Center, Inc.
	826	Middlesex Center for Behavioral Health
	827	Gilead
508300		Library Allocations
	841	Essex Library
	842	Ivoryton Library
508350		Sinking Fund Allocation
	850	Cruiser Sinking Fund
	855	Fire Department Sinking Fund
	860	Harbor Management Sinking Fund
	865	Open Space Sinking Fund
	869	Park & Recreation Sinking Fund

	870	Patrol Boat Sinking Fund
	875	Revaluation Sinking Fund
	885	Municipal Property
508375		Special Revenue Fund Support
508400		Contingency
508500		Grant Expenditures
508600		Fire Department Allocation
508650		Ambulance Association Allocation
508700		Road Reconstruction
508750		Sidewalk Installation/Reconstruction
508800		Municipal Property Improvements
	896	Public Works Facility
	898	Town Hall
508850		Special Appropriations



SECTION B

BOARD OF SELECTMEN BUDGET EXPENDITURE DETAIL



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10400	501100	Full-Time Payroll	77,644	75,229	72,583	72,583	72,583	72,583	72,583	72,583	(2,646)	-3.52%
10400	501125	Elected Payroll	84,899	84,899	86,596	86,596	84,899	84,899	84,899	84,899	-	0.00%
10400	501150	Part-Time Payroll	83	-	-	-	-	-	-	-	-	0.00%
10400	502150	Office Supplies	1,190	2,750	2,750	2,750	2,750	2,750	2,750	2,750	-	0.00%
10400	502450	Advertising	2,932	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,417	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	383	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%
10400	502700	Automobile Expense	3,350	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10400	502875	State of CT Fees	-	750	750	750	750	750	750	750	-	0.00%
10400	502875-205	State Fees	-	750	750	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	2,770	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10400	503300	Other /Consultants	-	-	-	-	5,000	5,000	5,000	5,000	5,000	100.00%
10400	505200	Equipment Maintenance & Repair	499	750	499	499	499	499	499	499	(251)	-33.47%
TOTAL SELECTMEN			179,166	180,578	179,378	179,378	182,681	182,681	182,681	182,681	2,103	1.16%

The First Selectman is the Town's Chief Executive Officer. His responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.

BUDGET NOTES:

STAFFING:

Full Time Payroll

- Administrative Assistant Hourly 35 hours/week
- Administrative Support Hourly 10 hours/week (employee shared with other depts.)

Elected Payroll

- First Selectman Salaried
- Selectmen (2) Salaried



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10402	501100	Full-Time Payroll	86,219	86,611	88,343	88,343	88,343	88,343	88,343	88,343	1,732	2.00%
10402	501175	Supplemental Payroll	-	4,430	4,430	4,430	4,430	4,430	4,430	4,430	-	0.00%
10402	502150	Office Supplies	1,595	1,000	2,132	2,132	2,132	2,132	2,132	2,132	1,132	113.20%
10402	502500	Printing Services	115	400	400	400	400	400	400	400	-	0.00%
10402	502550	Professional Dues & Subscriptions	680	700	700	700	700	700	700	700	-	0.00%
10402	502600	Training & Conferences	485	950	950	950	950	950	950	950	-	0.00%
10402	502700	Automobile Expense	764	800	800	800	800	800	800	800	-	0.00%
10402	503250	Other/Consultants/Technology	13,500	14,000	13,500	13,500	13,500	13,500	13,500	13,500	(500)	-3.57%
TOTAL ASSESSOR			103,358	108,891	111,255	111,255	111,255	111,255	111,255	111,255	2,364	2.17%

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assessor	Salaried	Based on 30 hours/week
Assistant Assessor	Hourly	20 hours/week

Anticipated Revenue:

Copy Revenue	\$1,000 annually
Add'l Personal Prop. Tax	averages \$26,029 based on audits performed by consultant (cost \$5,000)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10415	501100	Full-Time Payroll	37,661	34,580	35,272	35,272	35,272	35,272	35,272	35,272	692	2.00%
10415	501150	Part-Time Payroll	24,607	25,345	36,773	36,773	36,773	36,773	36,773	36,773	11,428	45.09%
10415	501175	Supplemental Payroll	-	-	8,500	8,500	8,500	8,500	8,500	8,500	8,500	100.00%
10415	501200	Overtime Payroll	1,425	3,000	3,000	1,000	1,000	1,000	1,000	1,000	(2,000)	-66.67%
10415	501300	Longevity	3,485	3,758	3,527	3,527	3,527	3,527	3,527	3,527	(231)	-6.15%
10415	502100	Postage	11,971	17,000	16,000	15,000	15,000	15,000	15,000	15,000	(2,000)	-11.76%
10415	502150	Office Supplies	1,217	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10415	502200	Telephone	16,261	15,000	10,000	10,000	10,000	10,000	10,000	10,000	(5,000)	-33.33%
10415	502300	Electricity	23,858	22,000	22,000	22,000	22,000	22,000	22,000	22,000	-	0.00%
10415	502350	Water	1,436	1,300	1,300	1,300	1,300	1,300	1,300	1,300	-	0.00%
10415	502400	Heating Fuel	24,244	18,500	20,820	20,820	20,820	20,820	20,820	20,820	2,320	12.54%
10415	502700	Automobile Expense	-	500	500	500	500	500	500	500	-	0.00%
10415	502800	Custodial Supplies	9,711	9,500	9,500	9,500	9,500	9,500	9,500	9,500	-	0.00%
10415	502850	Employee Services	4,595	4,500	3,500	3,500	3,500	3,500	3,500	3,500	(1,000)	-22.22%
10415	504100	Cleaning	24,695	28,236	10,800	-	-	-	-	-	(28,236)	-100.00%
10415	504100-401	Town Hall	24,695	28,236	10,800	-	-	-	-	-	(28,236)	-100.00%
10415	504150	Uniforms	93	600	600	600	600	600	600	600	-	0.00%
10415	504150-406	Uniform Purchase	93	600	600	600	600	600	600	600	-	0.00%
10415	504400	Trash Removal	1,566	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-	0.00%
10415	505150	Building Maintenance & Repair	24,537	20,000	20,000	25,000	25,000	25,000	25,000	25,000	5,000	25.00%
10415	505200	Equipment Maintenance & Repair	16,410	12,000	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
	TOTAL CENTRAL SERVICES		227,772	220,519	218,792	209,992	209,992	209,992	209,992	209,992	(10,527)	-4.77%

The Central Services budget provides for the overall operation of Town Hall.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

BUDGET NOTES:

STAFFING:

Full time Payroll

Full time Custodian Hourly 35 hrs/week

Part time Payroll

Part Time Custodian Hourly 25 hours/week

Part Time Custodian Hourly 20 hours/week (new)

Supplemental Payroll

Custodial Staff Oversight Salaried Based on approx 30 hrs/month (new)

Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on 6,000 gallons @ \$3.47/gal. Reflects expected savings in gallons but higher price per gallon.

Cleaning by outside services replaced by additional Part Time Custodian and Custodial Staff Oversight position

ANTICIPATED REVENUE

Room Usage Fees \$2,000 (partial offset to overtime payroll)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10401	501125	Elected Payroll	12,878	16,098	18,000	18,000	18,000	18,000	18,000	18,000	1,902	11.82%
10401	501150	Part-Time Payroll	27,208	23,000	22,000	22,000	22,000	22,000	22,000	22,000	(1,000)	-4.35%
10401	502100	Postage	12	50	50	50	50	50	50	50	-	0.00%
10401	502150	Office Supplies	530	500	600	600	600	600	600	600	100	20.00%
10401	502200	Telephone	428	500	500	500	500	500	500	500	-	0.00%
10401	502450	Advertising	150	200	100	100	100	100	100	100	(100)	-50.00%
10401	502500	Printing Services	1,339	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%
10401	502600	Training & Conferences	1,866	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10401	502850	Employee Services	278	200	200	200	200	200	200	200	-	0.00%
10401	504500	Other Service Contracts	105	500	600	600	600	600	600	600	100	20.00%
10401	504500-451	Other Service Contracts - Canvass	-	100	125	125	125	125	125	125	25	25.00%
10401	505200	Equipment Maintenance & Repair	1,724	2,500	1,500	1,500	1,500	1,500	1,500	1,500	(1,000)	-40.00%
10401	507100	Office Equipment	366	500	500	500	500	500	500	500	-	0.00%
TOTAL ELECTIONS			46,883	50,648	50,675	50,675	50,675	50,675	50,675	50,675	27	0.05%

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to electors deaths and people moving out of town.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Registrars (2) Salaried

Part Time Payroll

Election Workers Based on expected # of primaries, elections and referendums

Based on Pay Plan Registrar Salary range for FY 2013-2013: Minimum \$5,481 - Maximum \$8,210



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10408	504500	Other Service Contracts	2,887	2,000	3,460	3,460	3,460	3,460	3,460	3,460	1,460	73.00%
	TOTAL PROBATE COURT		2,986	2,000	3,460	3,460	3,460	3,460	3,460	3,460	1,460	73.00%

The Probate Court System oversees decedent's estates & trusts as well as handling a wide range of sensitive issues affecting children, the elderly, and persons with certain disabilities. Essex belongs to the Saybrook Probate District which also encompasses Clinton, Chester, Deep River, Old Saybrook, Haddam, Killingworth, Lyme and Westbrook. The court office is located in Old Saybrook.

BUDGET NOTES:

Fiscal year 2012-2013 represents the second full year of Essex participation in the Saybrook Probate District. Request represents flat funding at the forecasted FY 2011-2012 level (\$1,730 x 2 semi annual payments)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10404	501100	Full-Time Payroll	30,918	31,660	32,922	32,922	32,922	32,922	32,922	32,922	1,262	3.99%
10404	501125	Elected Payroll	53,251	54,316	55,403	55,403	55,403	55,403	55,403	55,403	1,087	2.00%
10404	501175	Supplemental Payroll	-	2,130	2,130	2,130	2,130	2,130	2,130	2,130	-	0.00%
10404	502150	Office Supplies	1,431	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10404	502450	Advertising	148	300	200	200	200	200	200	200	(100)	-33.33%
10404	502550	Professional Dues & Subscriptions	534	825	625	625	625	625	625	625	(200)	-24.24%
10404	502700	Automobile Expense	533	650	550	550	550	550	550	550	(100)	-15.38%
10404	502875	State of CT Fees	1,243	1,583	1,583	1,583	1,528	1,528	1,528	1,528	(55)	-3.47%
10404	502875-203	Delinquent Motor Vehicle Report	1,243	1,583	1,583	1,583	1,528	1,528	1,528	1,528	(55)	-3.47%
10404	502900	Miscellaneous	160	500	500	500	500	500	500	500	-	0.00%
10404	50330	Other/Consultants	7,745	-	-	-	-	-	-	-	-	0.00%
TOTAL TAX COLLECTOR			95,963	93,464	95,413	95,413	95,358	95,358	95,358	95,358	1,894	2.03%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2010-2011 property tax bills totaling \$18,106,616 were issued. The annual collection rate is 98.82%.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Collector Hourly 30 hours/week

Elected Payroll

Tax Collector Salaried



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	-	36,317	26,669	26,669	26,669	26,669	26,669	(9,648)	-26.57%
10407	501125	Elected Payroll	54,485	56,812	57,948	57,948	57,948	57,948	57,948	1,136	2.00%
10407	501150	Part-Time Payroll	35,445	1,500	10,353	10,353	10,353	10,353	10,353	8,853	590.20%
10407	501300	Longevity	2,724	2,841	2,897	2,897	2,897	2,897	2,897	57	2.00%
10407	502150	Office Supplies	7,122	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10407	502150	Office Supplies	2,953	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
10407	502150-220	Election Supplies	4,169	-	-	-	-	-	-	-	0.00%
10407	502450	Advertising	671	1,500	1,000	1,000	1,000	1,000	1,000	(500)	-33.33%
10407	502550	Professional Dues & Subscriptions	15	100	115	115	115	115	115	15	15.00%
10407	502875	State of CT Fees	62,465	48,000	48,000	48,000	48,000	48,000	48,000	-	0.00%
10407	502875-201	DEP Town Clerk	3,793	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10407	502875-202	Document Fees to State	58,672	45,000	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	80	125	125	125	125	125	125	-	0.00%
10407	505225	Historic Restoration	522	400	300	300	300	300	300	(100)	-25.00%
TOTAL TOWN CLERK			163,528	151,095	150,908	150,908	150,908	150,908	150,908	(187)	-0.12%

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

BUDGET NOTES:

Anticipated Revenue:

Town Clerk Fees \$55,000.
Conveyance Tax \$90,000.

STAFFING:

Full Time Payroll
 Assistant Town Clerk Hourly 20 hours/week
 Elected Payroll
 Town Clerk Salaried
 Part Time Payroll
 Assistant Town Clerk Hourly 10 hours/week



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: TREASURER/FINANCE

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	79,153	80,101	106,601	106,601	106,601	106,601	106,601	26,500	33.08%
10405	501125	Elected Payroll	24,102	24,584	25,076	25,076	25,076	25,076	25,076	492	2.00%
10405	502150	Office Supplies	3,033	3,255	3,255	3,255	3,255	3,255	3,255	-	0.00%
10405	502600	Training & Conferences	1,293	1,550	1,550	1,550	1,550	1,550	1,550	-	0.00%
10405	502700	Automobile Expense	279	550	550	550	550	550	550	-	0.00%
10405	503300	Other/Consultants	-	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
TOTAL TREASURER / FINANCE			107,860	112,540	139,532	139,532	139,532	139,532	139,532	26,992	23.98%

The office of the Treasurer is responsible for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and financial reporting. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds, manages the annual audit as well as coordination of bonding. This office also ensures compliance with Governmental Accounting Standards Board (GASB) pronouncements and generally accepted accounting principals. Addition of staff will allow for expanded involvement with the budget process, human resources, pension and augment internal controls.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Director of Finance	Salaried	Based on 35 hours/week
Accounts Payable Clerk	Hourly	10 hours/week (employee shared with other dept.)
Accounting Assistant	Hourly	15 hours/week (new)

Elected Payroll

Treasurer	Salaried
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APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10419	501100	Full-Time Payroll	45,743	54,974	58,302	58,302	58,302	58,302	58,302	58,302	3,327	6.05%
10419	502550	Professional Dues & Subscriptions	90	250	250	250	250	250	250	250	-	0.00%
10419	502700	Automobile Expense	386	1,000	500	500	500	500	500	500	(500)	-50.00%
	TOTAL ZONING ENFORCEMENT AGENT		46,218	56,224	59,052	59,052	59,052	59,052	59,052	59,052	2,827	5.03%

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Zoning Enforcement Agent Salaried Based on 35 hours/week



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10494	501350	FICA (Social Security & Medicare)	128,143	146,520	146,520	146,520	146,520	146,520	146,520	146,520	-	0.00%
10494	501400	Life & Short-Term Disability Insurance	13,638	16,000	14,000	14,000	14,000	14,000	14,000	14,000	(2,000)	-12.50%
10494	501450	Medical & Dental Insurance	345,846	360,212	394,931	373,355	368,891	365,727	365,727	365,727	5,516	1.53%
10494	501500	Retirement	257,585	276,672	303,163	303,163	303,163	303,163	303,163	303,163	26,491	9.57%
10494	501600	Unemployment Compensation	2,573	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
10494	502600	Training & Conference	1,782	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10494	504450	Drug Testing	2,250	1,800	1,800	1,800	1,800	1,800	1,800	1,800	-	0.00%
	TOTAL FRINGE BENEFITS		751,816	831,204	890,414	868,838	864,374	861,210	861,210	861,210	30,007	3.61%

Budget includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters.

BUDGET NOTES:

Medical and Dental Insurance reflects an expected 6% increase in premiums, an increase of 1 employee participating in the benefit, as well as an increase in the employees share of premiums for all non-union employees. Actual premium increase are not available from provider until early May.

The Retirement request reflects the maximum required contribution to meet the shortest remaining amortization period for the unfunded liability. By extending the amortization to the maximum number of years allowable, the request would be \$205,331. Mid-point amount would be \$254,247.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	97,037	78,000	88,000	89,700	89,700	89,700	89,700	11,700	15.00%
10422	502750	Insurance	64,260	79,500	81,090	81,090	81,090	81,090	81,090	1,590	2.00%
	TOTAL GENERAL INSURANCE		161,298	157,500	169,090	170,790	170,790	170,790	170,790	13,290	8.44%

This budget provides for the Liability, Auto and Property, Public Officials Liability, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

BUDGET NOTES:

Projections based on discussion with CIRMA. Actual figures will be available in late April - early May.

Anticipated Revenue

Member Dividend Share \$3,000 (estimated based on 1 year of history and high claims experience)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

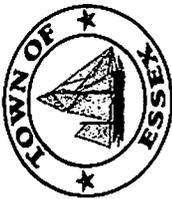
GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	96,615	71,055	81,805	69,805	72,305	72,305	72,305	1,250	1.76%
10406	503100-321	Labor	46,491	22,500	22,500	20,000	20,000	20,000	20,000	(2,500)	-11.11%
10406	503100-322	Miscellaneous	11,103	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10406	503100-323	Preserve	4,373	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10406	503100-324	SEC Filings	350	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10406	503100-325	Tax Appeals	0	2,500	2,000	2,000	2,000	2,000	2,000	(500)	-20.00%
10406	503100-330	Town Counsel	3,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10406	503100-350	Inland Wetlands Commission	30	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10406	503100-351	Planning Commission	1,976	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10406	503100-352	Sanitary Waste Commission	0	750	4,000	2,000	2,000	2,000	2,000	1,250	166.67%
10406	503100-353	Zoning Board of Appeals	1,500	5,305	5,305	5,305	5,305	5,305	5,305	-	0.00%
10406	503100-354	Zoning Commission	27,793	22,500	30,000	22,500	25,000	25,000	25,000	2,500	11.11%
10406	503100-355	Water Pollution Control Authority	0	1,000	1,500	1,500	1,500	1,500	1,500	500	50.00%
	TOTAL LEGAL SERVICES		96,615	71,055	81,805	69,805	72,305	72,305	72,305	1,250	1.76%

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters with a variety of law firms.

BUDGET NOTES:

SWC legal expense increase based on negotiation of new CRRA contract.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2010-2011 Actual	2011-2012					2012-2013				
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change		
10461	502250	Electricity	5,412	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%		
10461	502800	Custodial Supplies	628	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%		
10461	504100	Cleaning	7,189	6,960	6,960	6,960	6,960	6,960	6,960	-	0.00%		
10461	504100-403	Main Street Park Restroom	6,999	5,760	5,760	5,760	5,760	5,760	5,760	-	0.00%		
10461	504100-404	Hubbard Park Restroom	190	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%		
10461	504375	Waste Removal	2,814	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%		
10461	504375-440	Restrooms	2,814	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%		
10461	505150	Building Maintenance & Repair	1,774	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%		
		TOTAL PUBLIC RESTROOM FACILITIES	17,817	17,210	17,210	17,210	17,210	17,210	17,210	-	0.00%		

This budget reflects the costs of maintaining public restrooms.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10475	502150	Office Supplies	111	3,000	2,000	1,500	1,500	1,500	1,500	1,500	(1,500)	-50.00%
10475	502600	Training & Conferences	716	5,000	4,000	3,000	3,000	3,000	3,000	3,000	(2,000)	-40.00%
10475	503250	Technology Services	25,034	47,595	39,144	36,994	36,994	36,994	36,994	36,994	(10,601)	-22.27%
10475	503250-301	VertitechIT	22,838	40,000	31,334	31,334	31,334	31,334	31,334	31,334	(8,666)	-21.67%
10475	503250-302	Internet Service Provider	1,099	2,160	2,160	2,160	2,160	2,160	2,160	2,160	-	0.00%
10475	503250-310	Website	1,097	5,435	5,650	3,500	3,500	3,500	3,500	3,500	(1,935)	-35.60%
10475	504200	Technology Support	71,875	87,196	81,948	86,948	86,948	86,948	86,948	86,948	(248)	-0.28%
10475	504200-411	Quality Data Services	11,924	13,222	14,367	14,367	14,367	14,367	14,367	14,367	1,145	8.66%
10475	504200-412	Vision	7,100	8,600	8,340	8,340	8,340	8,340	8,340	8,340	(260)	-3.02%
10475	504200-413	Munis	17,384	25,329	19,166	19,166	19,166	19,166	19,166	19,166	(6,163)	-24.33%
10475	504200-414	GIS	12,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10475	504200-416	RecDesk Services	-	1,900	1,900	1,900	1,900	1,900	1,900	1,900	-	0.00%
10475	504200-417	DMV Direct Access	280	250	280	280	280	280	280	280	30	12.00%
10475	504200-418	State Police Records Management	1,808	1,900	1,900	1,900	1,900	1,900	1,900	1,900	-	0.00%
10475	504200-419	Carmody Data	953	995	995	995	995	995	995	995	-	0.00%
10475	504200-410	Cott Computer Index System	16,439	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10475	504200-xxx	Website -TBD	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	100.00%
10475	504225	Software Licenses	1,603	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	100.00%
10475	507200	Technology Equipment	12,150	3,000	2,500	2,500	2,500	2,500	2,500	2,500	(500)	-16.67%
10475	508100	Capital Equipment Leases	10,670	2,670	21,142	21,142	21,142	21,142	21,142	21,142	18,472	691.83%
	TOTAL TECHNOLOGY		118,171	148,461	153,734	155,084	155,084	155,084	155,084	155,084	6,623	4.46%

The Technology budget provides for the support services, maintenance and on-going operation of technology for all Town Departments including the Town website www.essexct.gov.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10403	501125	Elected Payroll	740	740	740	740	740	740	740	740	-	0.00%
10403	501150	Part-Time Payroll	465	440	440	440	440	440	440	440	-	0.00%
10403	502150	Office Supplies	-	20	20	20	20	20	20	20	-	0.00%
10403	502450	Advertising	112	80	80	80	80	80	80	80	-	0.00%
10403	502550	Professional Dues & Subscriptions	-	60	60	60	60	60	60	60	-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		1,317	1,340	1,340	1,340	1,340	1,340	1,340	1,340	-	0.00%

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments.

BUDGET NOTES:

Chairman requests flat budget for fy 2012-2013. However, Board anticipates that request will increase significantly next year as we begin the revaluation year.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10409	501150	Part-Time Payroll	1,875	2,400	2,400	2,400	2,400	2,400	2,400	2,400	-	0.00%
10409	502150	Office Supplies	88	100	100	100	100	100	100	100	-	0.00%
10409	502500	Printing Services	875	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10409	503150	Audit Fees	34,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	-	0.00%
10409	503300	Other/Consultants	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10409	508400	Contingency	-	75,000	125,000	75,000	75,000	75,000	75,000	75,000	-	0.00%
	TOTAL BOARD OF FINANCE		39,838	117,000	167,000	117,000	117,000	117,000	117,000	117,000	-	0.00%

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board of Finance meets the third Thursday of each month at 7:00 pm in Meeting Room A.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year as well as budget workshops

Printing services represents printing of annual report

Other/consultants - payments for preparation of annual report



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10462	502550	Professional Dues & Subscriptions	600	600	-	-	-	-	-	(600)	-100.00%
10462	502900	Miscellaneous		500	500	500	500	500	500	-	0.00%
10462	508500	Grant Expenditures	1,773	2,500	3,044	2,500	2,500	2,500	2,500	-	0.00%
TOTAL CLEAN ENERGY TASK FORCE			2,373	3,600	3,544	3,000	3,000	3,000	3,000	(600)	-16.67%

The Clean Energy Task Force was appointed to help the Town of achieve the purchase of 18% of their electrical power from clean energy sources by 2015. The Task Force also encourages town residents to join the Clean Energy Option Program and works to help the Town to adopt sustainability practices with regard to the use of fossil fuels and natural resources.

BUDGET NOTES:

Prof Dues & Subscription - recommend the Town discontinue membership in ICLEI as services have not been useful to the Town

Anticipated Revenue:

Clean Energy Block Grant - \$2500



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10410	501150	Part-Time Payroll	2,176	3,000	2,500	2,500	2,500	2,500	2,500	2,500	(500)	-16.67%
10410	502150	Office Supplies	51	50	50	50	50	50	50	50	-	0.00%
10410	502500	Printing Services	512	1,500	575	575	575	575	575	575	(925)	-61.67%
10410	503300	Other/Consultants	1,662	2,000	1,525	1,525	1,525	1,525	1,525	1,525	(475)	-23.75%
10410	505175	Grounds Maintenance & Repair	5,471	4,250	5,250	5,250	5,250	5,250	5,250	5,250	1,000	23.53%
	TOTAL CONSERVATION COMMISSION		9,872	10,800	9,900	9,900	9,900	9,900	9,900	9,900	(900)	-8.33%

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Conservation Trust and comments on all matters of conservation and development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10460	501150	Part-Time Payroll	715	600	600	600	600	600	600	600	-	0.00%
10460	502450	Advertising	-	-	-	1,400	1,400	3,900	3,900	3,900	3,900	100.00%
10460	502500	Printing Services	25	500	500	500	500	500	500	500	-	0.00%
TOTAL ECONOMIC DEVELOPMENT COMM			740	1,100	1,100	2,500	2,500	5,000	5,000	5,000	3,900	354.55%

The Economic Development Commission works to improve the local economy.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10417	501150	Part-Time Payroll	3,284	3,000	2,250	2,250	2,250	2,250	2,250	2,250	(750)	-25.00%
10417	502150	Office Supplies	210	200	200	200	200	200	200	200	-	0.00%
10417	502450	Advertising	331	540	500	500	500	500	500	500	(40)	-7.41%
10417	502500	Printing Services	-	380	380	380	380	380	380	380	-	0.00%
10417	502600	Training & Conferences	-	350	350	350	350	350	350	350	-	0.00%
10417	502875	State of CT Fees	928	1,440	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%
10417	502875-205	Permit Fees	928	1,440	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%
10417	503200	Engineering	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
10417	508250-811	Connecticut River Coastal Conservatio	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	-	0.00%
	TOTAL IWW COMMISSION		6,444	9,600	8,810	8,810	8,810	8,810	8,810	8,810	(790)	-8.23%

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue

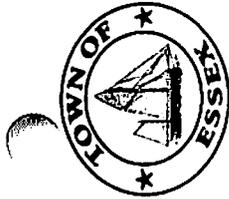
IWWC permits 1,440.00 (Town fees \$60 x 24 applications)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: PARK AND RECREATION COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10416	501100	Full-Time Payroll	44,887	50,287	53,344	53,344	53,344	53,344	53,344	53,344	3,057	6.08%
10416	501250	Contracted/Seasonal Payroll	6,790	8,200	8,200	8,200	8,200	8,200	8,200	8,200	-	0.00%
10416	501250-102	Viney Hill Brook Lifeguards Payroll	6,790	8,200	8,200	8,200	8,200	8,200	8,200	8,200	-	0.00%
10416	502150	Office Supplies	1,647	1,800	1,600	1,600	1,600	1,600	1,600	1,600	(200)	-11.11%
10416	502200	Telephone	1,313	1,248	1,368	1,368	1,368	1,368	1,368	1,368	120	9.62%
10416	502350	Water	4,758	4,200	4,800	4,800	4,800	4,800	4,800	4,800	600	14.29%
10416	502550	Professional Dues & Subscriptions	438	540	540	540	540	540	540	540	-	0.00%
10416	502650	Meetings & Entertainment	523	480	525	525	525	525	525	525	45	9.38%
10416	502450	Advertising	1,175	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10416	502700	Automobile Expense	2,097	1,200	1,700	1,700	1,700	1,700	1,700	1,700	500	41.67%
10416	503300	Other/Consultants	792	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10416	504480	Mowing	51,967	53,760	58,254	58,254	58,254	58,254	58,254	58,254	4,494	8.36%
10416	505500	Park Operation, Maintenance & Repairs	28,127	23,590	31,350	26,421	31,350	31,350	31,350	31,350	7,760	32.90%
10416	505500	Park expenses not allocated	580	-	-	-	-	-	-	-	-	0.00%
10416	505500-501	Clark's Pond	291	290	300	-	300	300	300	300	10	3.45%
10416	505500-502	Comstock Fields	2,213	2,000	2,250	-	2,250	2,250	2,250	2,250	250	12.50%
10416	505500-503	Dickinson's Park	-	100	100	-	100	100	100	100	-	0.00%
10416	505500-504	Grove Street Park	6,300	5,000	6,300	-	6,300	6,300	6,300	6,300	1,300	26.00%
10416	505500-505	Hubbard Field	2,616	3,000	3,000	-	3,000	3,000	3,000	3,000	-	0.00%
10416	505500-506	Main Street Park	3,756	3,500	3,800	-	3,800	3,800	3,800	3,800	300	8.57%
10416	505500-507	Sunset Pond	1,100	200	1,100	-	1,100	1,100	1,100	1,100	900	450.00%
10416	505500-508	Tennis Courts	1,985	2,000	3,000	-	3,000	3,000	3,000	3,000	1,000	50.00%
10416	505500-509	Viney Hill Brook Park	6,915	5,000	9,000	-	9,000	9,000	9,000	9,000	4,000	80.00%
10416	505500-510	Ivoryton Park	2,371	2,500	2,500	-	2,500	2,500	2,500	2,500	-	0.00%
10416	505500-511	Bushnell Park	-	-	-	-	-	-	-	-	-	0.00%
10416	506300-604	Community Events	-	10,000	12,000	10,000	10,000	10,000	10,000	10,000	-	0.00%



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

10416	508375	Special Revenue Fund Support	20,000	-	-	-	-	-	-	0.00%
		TOTAL PARK AND RECREATION	164,513	158,305	176,681	169,751	174,681	174,681	16,376	10.34%

The Park and Recreation Commission budget provides for the full scope of operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreation Programs Fund. The Park and Recreation Commission budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

STAFFING:

Full Time Payroll

Park & Recreation Director

Contracted/Seasonal Payroll

Lifeguards at Viney Brook

Salaried Based on 35 hours/week

Hourly As scheduled by Park Director

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10411	501150	Part-Time Payroll (1)	3,155	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10411	502150	Office Supplies	95	150	100	150	150	150	150	150	-	0.00%
10411	502450	Advertising	-	200	200	200	200	200	200	200	-	0.00%
10411	502500	Printing Services (2)	-	150	150	150	150	150	150	150	-	0.00%
10411	502875	State of Connecticut Fees	-	-	-	-	-	-	-	-	-	0.00%
10411	503200	Engineering (3)	10,957	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10411	503275	Planning Services	53,568	53,620	57,620	53,620	57,366	57,366	57,366	57,366	3,746	6.99%
10411	503275-373	CME (4)	40,000	40,000	44,000	40,000	44,000	44,000	44,000	44,000	4,000	10.00%
10411	503275-375	CRERPA* (5)	13,568	13,620	13,620	13,620	13,366	13,366	13,366	13,366	(254)	-1.86%
	TOTAL PLANNING COMMISSION		67,774	58,620	62,570	58,620	62,366	62,366	62,366	62,366	3,746	6.39%

The Planning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development and making recommendations to the Board of Selectmen on the appropriateness of those plans, and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

(1) Clerical help for staffing subcommittees is projected to be approximately equal to that in the current FY.

(2) There are no major revisions to Planning Regulations or plans being undertaken



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%
TOTAL TREE COMMITTEE			1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.00%

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10412	501100	Full-Time Payroll	0	16,466	17,940	17,940	17,940	17,940	17,940	17,940	1,474	8.95%
10412	501150	Part-Time Payroll	26,543	17,527	1,864	1,864	1,864	1,864	1,864	1,864	(15,663)	-89.36%
10412	502150	Office Supplies	1,642	1,400	1,600	1,600	1,600	1,600	1,600	1,600	200	14.29%
10412	502450	Advertising	1,509	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10412	502500	Printing Services	337	850	500	500	500	500	500	500	(350)	-41.18%
10412	502875	State Fees	4,524	5,600	3,480	3,480	3,480	3,480	3,480	3,480	(2,120)	-37.86%
10412	502875-205	Permit Fees	4,524	5,600	3,480	3,480	3,480	3,480	3,480	3,480	(2,120)	-37.86%
10412	503200	Engineering	-	2,000	2,001	2,001	2,001	2,001	2,001	2,001	1	0.05%
10412	503200-xxx	Town Engineering Services	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10412	503200-xxx	Outside Special Review Consultants	-	-	1	1	1	1	1	1	1	100.00%
TOTAL ZONING COMMISSION			34,555	45,343	28,885	28,885	28,885	28,885	28,885	28,885	(16,457)	-36.30%

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

BUDGET NOTES:

STAFFING:

Full Time

Zoning Administrative Assistant Hourly 15 hr/week (employee shared with other depts)

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Permit fees based on 15 permits / qtr or 60 year x \$58 = \$3,480

Anticipated Revenue:

Permit Fees \$3,600 (60 permits x \$60)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: AMBULANCE ASSOCIATION

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10465	508650	Ambulance Association Allocation	26,818	15,273	18,363	18,363	18,363	18,363	18,363	18,363	3,090	20.23%
	TOTAL AMBULANCE ASSOCIATION		26,818	15,273	18,363	18,363	18,363	18,363	18,363	18,363	3,090	20.23%

The Essex Ambulance Association, Inc., is an organization dedicated to providing efficient, high quality emergency ambulance service to the Town of Essex. Each year the crew responds to more than 850 calls in Essex and neighboring towns.

BUDGET NOTES:

Requested funding represents the cost of the Workers Compensation insurance.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10495	508375	Special Revenue Fund Support	15,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL ANIMAL CONTROL		15,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	-	0.00%

The Animal Control budget provides for one Animal Control Officer as well as funds to maintain the animal control facility.

BUDGET NOTES:

Requested increase represents return to FY 2010-2011 funding level. This funding covers the majority of the Animal Control Officers salary in the Special Revenue Fund.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10414	501100	Full-time Payroll	48,094	66,270	67,577	67,577	67,577	67,577	67,577	67,577	1,307	1.97%
10414	501150	Part-Time Payroll	14,669	-	1,646	1,646	1,646	1,646	1,646	1,646	1,646	100.00%
10414	501175	Supplemental Payroll	-	2,000	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)	-50.00%
10414	502150	Office Supplies *	1,060	900	2,450	2,450	2,450	2,450	2,450	2,450	1,550	172.22%
10414	502500	Printing Services	243	550	500	500	500	500	500	500	(50)	-9.09%
10414	502550	Professional Dues & Subscriptions	135	400	400	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	130	250	350	350	350	350	350	350	100	40.00%
10414	502700	Automobile Expense	1,570	1,450	1,450	1,450	1,450	1,450	1,450	1,450	-	0.00%
10414	502875	State of CT Fees	2,603	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	502875-204	State Educational Fees	2,603	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10414	506350	Inspection & Safety Materials	882	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
TOTAL BUILDING DEPARTMENT			69,385	75,820	79,373	79,373	79,373	79,373	79,373	79,373	3,553	4.69%

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises a Deputy Inspector (for fill in and special inspections when needed) and an Administrative Assistant.

BUDGET NOTES:

STAFFING:

Full Time

Building Official Salaried Based on 25 hours/week
 Administrative Assistant Hourly 12 hr/week (employee shared with other depts)

Part Time Payroll

Assistant Building Official Hourly Estimate based coverage for Building Official vacations, etc.

* Office Supplies includes mandatory Code Books @ \$1,500.00



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10427	501150	Part-Time Payroll	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10427	502200	Telephone	5,856	2,500	4,000	2,500	2,500	2,500	2,500	2,500	-	0.00%
10427	502500	Printing Services		50	1,000	1,000	1,000	1,000	1,000	1,000	950	1900.00%
10427	502550	Professional Dues & Subscriptions	50	200	200	200	200	200	200	200	-	0.00%
10427	502600	Training & Conferences	811	600	1,200	1,200	1,200	1,200	1,200	1,200	600	100.00%
10427	505200	Equipment Maintenance & Repair	70	1,200	2,000	2,000	2,000	2,000	2,000	2,000	800	66.67%
10427	507300	Safety Equipment	4,979	3,000	4,500	4,500	4,500	4,500	4,500	4,500	1,500	50.00%
	TOTAL EMERGENCY MANAGEMENT		13,766	10,550	15,900	14,400	14,400	14,400	14,400	14,400	3,850	36.49%

The Emergency Management Director is responsible for ensuring that the Town is able to respond to disasters and/or emergencies.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Emergency Management Director Annual Stipend

Anticipate Revenue:

EMPG Grant Revenue \$5,000. (est.)



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10428	504475	Public Safety	92,138	95,869	100,704	100,704	95,873	95,873	95,873	4	0.00%
10428	504475-490	Emergency 9-1-1 Dispatch	89,069	94,369	99,087	99,087	94,256	94,256	94,256	(113)	-0.12%
10428	504475-491	Everbridge Notification System	3,069	1,500	1,617	1,617	1,617	1,617	1,617	117	7.80%
	TOTAL EMERGENCY 9-1-1		92,138	95,869	100,704	100,704	95,873	95,873	95,873	4	0.00%

Emergency calls for Essex are handled through Valley Shore Emergency Communications and State Police Troop F. The budget provides for that service.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10420	508400	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10420	508600	Fire Department Allocation	238,759	256,250	256,250	256,250	256,250	256,250	256,250	256,250	-	0.00%
	TOTAL FIRE DEPARTMENT		263,759	281,250	281,250	281,250	281,250	281,250	281,250	281,250	-	0.00%

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and twelve pieces of apparatus.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10421	501100	Full-Time Payroll	33,798	37,237	38,487	38,487	38,487	38,487	38,487	38,487	1,250	3.36%
10421	501150	Part-Time Payroll	8,710	2,500	3,700	3,700	3,700	3,700	3,700	3,700	1,200	48.00%
10421	502150	Office Supplies	457	450	450	450	450	450	450	450	-	0.00%
10421	502550	Professional Dues & Subscriptions	983	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10421	502600	Training & Conferences		450	550	550	550	550	550	550	100	22.22%
10421	502700	Automobile Expense	352	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10421	504200	Technology Support	110	125	150	150	150	150	150	150	25	20.00%
10421	504200-415	Miscellaneous	110	125	150	150	150	150	150	150	25	20.00%
10421	507300	Safety Equipment	2,989	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL FIRE MARSHAL		47,399	45,762	48,337	48,337	48,337	48,337	48,337	48,337	2,575	5.63%

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen, and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

BUDGET NOTES:

STAFFING:

Full Time

Fire Marshall Salaried Based on 15 hours/week
 Administrative Assistant Hourly 5.5 hr/week (employee shared with other depts)

Part Time Payroll

Assistant Fire Marshall Hourly Estimate based coverage for vacations, etc.
 Burning Official Annual Stipend (\$2,500/yr)

Anticipated revenue:

Tent permit fees \$1,500/yr



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10426	501150	Part-Time Payroll	12,157	16,406	28,000	20,000	20,000	20,000	20,000	20,000	3,594	21.91%
10426	504150	Uniforms	364	500	600	600	600	600	600	600	100	20.00%
10426	504150-406	Uniform Purchase	364	500	600	600	600	600	600	600	100	20.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504475-498	Stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10426	504500	Other Service Contracts	191	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10426	505200	Equipment Maintenance & Repair	3,063	3,200	800	800	800	800	800	800	(2,400)	-75.00%
10426	506100	Fuel & Oil - Town Vehicles	842	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10426	507300	Safety Equipment	-	-	300	300	300	300	300	300	300	100.00%
	TOTAL HARBOR PATROL		19,616	26,606	36,200	28,200	28,200	28,200	28,200	28,200	1,594	5.99%

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a 2002 Parker 24'. The four full-time Essex Police Officers, supplemented by three part-time boat operators staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for 400 hours of patrol time.

BUDGET NOTES:

Staffing would cover 20 weekends at the following schedule (each shift requires 2 harbor patrol personnel)

- Friday 4 hour shift
- Saturday 8 hour shift
- Sunday 8 hour shift



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	205,534	259,924	233,727	233,727	233,727	233,727	233,727	(26,197)	-10.08%
10424	501150	Part-Time Payroll	8,320	8,793	9,143	9,143	9,143	9,143	9,143	350	3.98%
10424	501200	Overtime	95,141	24,364	32,498	32,498	32,498	32,498	32,498	8,134	33.39%
		Overtime not charged to subaccount	4,657	-	-	-	-	-	-	-	0.00%
10424	501200-120	Patrol (Police)	4,056	3,338	3,338	3,338	3,338	3,338	3,338	-	0.00%
10424	501200-125	Replacement Patrol (Police)	21,988	8,900	7,500	7,500	7,500	7,500	7,500	(1,400)	-15.73%
10424	501200-130	Weather (Police)	1,355	445	1,000	1,000	1,000	1,000	1,000	555	124.72%
10424	501200-135	Investigation (Police)	718	334	718	718	718	718	718	384	115.13%
10424	501200-140	Court (Police)	-	223	223	223	223	223	223	-	0.00%
10424	501200-145	DUI Grant (Police)	50,555	2,225	5,000	5,000	5,000	5,000	5,000	2,775	124.72%
10424	501200-150	DARE (Police)	1,516	1,113	1,516	1,516	1,516	1,516	1,516	404	36.27%
10424	501200-155	M/V Enforcement (Police)	-	1,113	1,113	1,113	1,113	1,113	1,113	-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	7,206	4,450	9,000	9,000	9,000	9,000	9,000	4,550	102.25%
10424	501200-165	Other (Police)	3,089	2,225	3,090	3,090	3,090	3,090	3,090	865	38.88%
10424	501300	Longevity	6,589	6,721	3,427	3,427	3,427	3,427	3,427	(3,293)	-49.00%
10424	502150	Office Supplies	1,328	1,250	1,400	1,400	1,400	1,400	1,400	150	12.00%
10424	502600	Training & Conferences	2,494	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
10424	502900	Miscellaneous	812	750	900	900	900	900	900	150	20.00%
10424	504150	Uniforms	5,502	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10424	504150-406	Uniform Purchase	4,911	3,250	3,250	3,250	3,250	3,250	3,250	-	0.00%
10424	504150-407	Uniform Cleaning	591	1,750	1,750	1,750	1,750	1,750	1,750	-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	4,382	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
10424	505200	Equipment Maintenance & Repair	1,254	600	1,260	1,260	1,260	1,260	1,260	660	110.00%
10424	505600	Police Equipment Maintenance & Repair	2,029	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	7,446	10,000	12,000	12,000	12,000	12,000	12,000	2,000	20.00%



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

10424	506250	Police Protection	-	650	650	650	650	650	650	-	0.00%
10424	506275	Police Community Services	1,144	1,000	1,200	1,200	1,200	1,200	1,200	200	20.00%
10424	507100	Office Equipment	1,070	1,000	1,100	1,100	1,100	1,100	1,100	100	10.00%
10424	507300	Safety Equipment	-	-	-	-	-	-	-	-	0.00%
TOTAL POLICE SERVICES			343,044	333,553	315,806	315,806	315,806	315,806	315,806	(17,748)	-5.32%

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. @ program, and a bicycle and marine patrol. Their office is located at Town Hall.

BUDGET NOTES:

STAFFING:

Full Time

Police Officers Hourly Officers work 9 hour shift. Schedule is On for 5 days then Off for 3 days

Current staffing levels are being reviewed. Anticipate a full time hire prior to fye 2011-2012 to fill vacancy created by retirement.

Part Time Payroll

Crossing Guard Hourly Morning and Afternoon coverage at EES during 180 day school year

Overtime payroll broken down by category. When Town staff is not available to fill an overtime shift, State Troopers can be utilized to fill in.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	90,838	106,316	109,506	109,506	108,171	108,171	108,171	1,855	1.74%
10423	504475-493	Resident State Trooper	90,838	106,316	109,506	109,506	108,171	108,171	108,171	1,855	1.74%
TOTAL RESIDENT STATE TROOPER			90,838	106,316	109,506	109,506	108,171	108,171	108,171	1,855	1.74%

The Resident State Trooper oversees the Police and Harbor Patrol Services for the Town of Essex.

BUDGET NOTES:

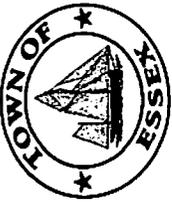


APPROVED BUDGET FOR FISCAL YEAR 2012-2013

PUBLIC SAFETY: WATER

Org	Obj	Description	2010-2011		2011-2012					2012-2013					Increase/ (Decrease)	% Change
			Actual	Budget	Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Budget	Original Request	Selectman's Request	BOS Request		
10425	504475	Public Safety Contracts	141,696	144,269	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	2,805	1.94%
10425	504475-492	Fire Protection Water Services	141,686	144,269	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	2,804	1.94%
		TOTAL WATER	141,686	144,269	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	147,074	2,804	1.94%

The budget represents fees charged by Connecticut Water with regard to fire protection services.



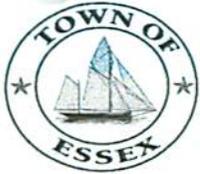
APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2010-2011		2011-2012		2012-2013					% Change	
			Actual	Budget	Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)		
10455	508250	Community Pmnts & Donations	10,465	10,965	10,965	13,372	13,372	13,372	13,372	13,372	13,372	2,407	21.95%
		TOTAL ESTUARY TRANSIT	10,465	10,965	10,965	13,372	13,372	13,372	13,372	13,372	13,372	2,407	21.95%

Public transportation for the towns of Chester, Clinton, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook and Westbrook. The budget request represents Essex's share.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT (formerly SANITARIAN and DIRECTOR OF HEALTH)

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	69,378	68,467	60,004	60,004	60,004	60,004	60,004	(8,463)	-12.36%
10431	501150	Part-Time Payroll	-	20,000	18,101	18,101	18,101	18,101	18,101	(1,899)	-9.49%
10431	501250	Contracted	1,509	-	-	-	-	-	-	-	0.00%
10431	501300	Longevity	2,331	2,423	-	-	-	-	-	(2,423)	-100.00%
10431	502150	Office Supplies	1,065	1,500	3,100	3,100	3,100	3,100	3,100	1,600	106.67%
10431	502550	Professional Dues & Subscriptions	158	200	500	500	500	500	500	300	150.00%
10431	502600	Training & Conferences	375	1,400	1,400	1,400	1,400	1,400	1,400	-	0.00%
10431	502700	Automobile Expense	553	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10431	503215	Registered Sanitarian	30,184	-	15,000	15,000	15,000	15,000	15,000	15,000	100.00%
10431	503225	Inspection Services	10,847	8,500	11,000	11,000	11,000	11,000	11,000	2,500	29.41%
10431	504175	Water Testing	911	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10431	506400	Educational Materials	167	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
TOTAL HEALTH DEPARTMENT			117,477	106,490	113,105	113,105	113,105	113,105	113,105	6,615	6.21%

The Health Department embodies the costs associated with the Sanitarian function and the Director of Health. Per State statute as of January 2011, the Director of Health must hold a Master in Public Health Degree. Additionally, State statute requires each Health Department to have a sanitarian who is a Registered Sanitarian (R.S.)

BUDGET NOTES:

STAFFING:

Full-Time

Director of Health/Sanitarian Salaried 28 hours/week

Part-Time

Administrative Support Hourly 18 hours/week

Anticipated Revenue

Inspection Fees \$6,000.00



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	48,058	48,422	49,391	49,391	47,885	47,885	47,885	(537)	-1.11%
10435	501150	Part-Time payroll	30,215	26,797	27,333	27,333	29,366	29,366	29,366	2,569	9.59%
10435	501200	Overtime Payroll	565	-	1,397	750	3,453	3,453	3,453	3,453	100.00%
10435	501300	Longevity	2,394	2,421	2,421	2,421	5,134	5,134	5,134	2,713	112.04%
10435	502150	Office Supplies	1,232	550	550	550	550	550	550	-	0.00%
10435	502200	Telephone	617	500	650	650	650	650	650	150	30.00%
10435	502250	Electricity	2,545	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	502875	State of CT Fees	3,075	2,300	2,300	2,300	2,300	2,300	2,300	-	0.00%
10435	502875-205	Permit Fees	3,075	2,300	2,300	2,300	2,300	2,300	2,300	-	0.00%
10435	502900	Miscellaneous	1,858	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	503200	Engineering	2,878	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504175	Water Testing	953	1,300	1,400	1,400	1,400	1,400	1,400	100	7.69%
10435	504350	Regional HHW Facility	18,323	20,000	20,000	15,000	15,000	15,000	15,000	(5,000)	-25.00%
10435	504375	Waste Processing/Removal	139,067	152,900	155,927	155,927	155,927	155,927	155,927	3,027	1.98%
10435	504375-421	Bulky Waste	15,825	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10435	504375-422	Cans & Bottles	3,726	3,700	3,811	3,811	3,811	3,811	3,811	111	3.00%
10435	504375-423	Cardboard	3,368	3,200	3,296	3,296	3,296	3,296	3,296	96	3.00%
10435	504375-424	Chipping	20,000	18,000	22,500	22,500	22,500	22,500	22,500	4,500	25.00%
10435	504375-425	CRRA MSW Fees	26,489	40,000	40,000	40,000	40,000	40,000	40,000	-	0.00%
10435	504375-426	Demolition	54,067	44,000	45,320	45,320	45,320	45,320	45,320	1,320	3.00%
10435	504375-427	Freon	1,497	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10435	504375-428	Paint & HHW	4,792	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10435	504375-XXX	Electronics		2,000	0	0	0	0	0	(2,000)	-100.00%
10435	504375-431	MSW Hauling	4,999	7,000	6,000	6,000	6,000	6,000	6,000	(1,000)	-14.29%
10435	504375-432	Tires	926	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10435	504375-433	Leaf Screening	2,862	7,500	7,500	7,500	7,500	7,500	7,500	-	0.00%



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

10435	504375-434	Clean Lumber	518	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10435	505150	Building Maintenance & Repair	8,281	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
TOTAL TRANSFER STATION			260,061	264,190	270,369	264,722	270,664	270,664	270,664	6,474	2.45%

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town.

Beginning in fiscal year 2012-2013, direct costs associated with the Transfer Station have been moved out of the Sanitarian budget and SanitaryWaste Commission budget. Historical figures and current budget figures have been restated to reflect this change for comparison purposes.

BUDGET NOTES:

Staffing:

Full Time

Landfill Supervisor Hourly 40 hours/week

Part Time

Landfill Operator (2) Hourly 16 hours/week each
(includes coverage for Supervisor vacation)

Anticipated Revenue

Sanitary Waste Fees	70,000
HHW Host Fee	30,000
Recycling Revenue Share	4,500
Transfer Station Host Fee	<u>35,000</u>
Total	139,500



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10434	501100	Full-Time Payroll	12,495	13,588	14,125	14,125	14,125	14,125	14,125	14,125	537	3.95%
10434	502150	Office Supplies	1,148	1,250	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%
10434	502550	Professional Dues & Subscriptions		250	250	250	250	250	250	250	-	0.00%
10434	502700	Automobile Expense		500	500	500	500	500	500	500	-	0.00%
10434	508250	Community Payments & Donations	81,844	83,604	129,893	83,604	85,104	85,104	85,104	85,104	1,500	1.79%
10434	508250-810	Community Renewal Team	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
10434	508250-812	Connection, The	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
10434	508250-813	Estuary Council of Seniors Club	30,000	30,000	31,500	30,000	31,500	31,500	31,500	31,500	1,500	5.00%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-	0.00%
10434	508250-818	Mdsex Cty Subs Abuse Action Council	500	500	500	500	500	500	500	500	-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354	354	354	-	0.00%
10434	508250-820	Rushford Center	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10434	508250-821	Sexual Assault Crisis	650	650	650	650	650	650	650	650	-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10434	508250-823	Tri-Town Youth Services	33,000	33,000	49,449	33,000	33,000	33,000	33,000	33,000	-	0.00%
10434	508250-824	Community Health Center, Inc.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10434	508250-826	Middlesex Center for Behavioral Health	3,240	4,000	32,340	4,000	4,000	4,000	4,000	4,000	-	0.00%
10434	508250-827	Gilead	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
	TOTAL SOCIAL SERVICES		95,487	99,192	146,018	99,729	101,229	101,229	101,229	101,229	2,037	2.05%

Funds budgeted here provide for a basic social service program. The wages of the Social Service Director are also reflected in this budget. Also reflected in this budget are contributions to governmental and non-governmental agencies with which the Town has an association or membership. It should be noted that the Town has increased citizen outreach greatly over the past several months. There are more citizens participating in the available programs.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Social Services Representative Hourly 10 hours/week



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10432	508250	Community Payments & Donations	60,795	60,795	60,795	60,795	60,795	60,795	60,795	60,795	-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	60,795	60,795	60,795	60,795	60,795	60,795	60,795	60,795	-	0.00%
		TOTAL VISITING NURSES	60,795	60,795	60,795	60,795	60,795	60,795	60,795	60,795	-	0.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 48% (190) of the VNA patients.

BUDGET NOTES:

APPROVED BUDGET FOR FISCAL YEAR 2012-2013



HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2010-2011 Actual	2011-2012					2012-2013			% Change
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)		
10436	501150	Part-Time Payroll	400	1,442	1,442	1,442	1,442	1,442	1,442	1,442	-	0.00%
10436	502150	Office Supplies	0	200	200	200	200	200	200	200	-	0.00%
10436	504175	Water Testing	449	1,575	2,000	2,000	2,000	2,000	2,000	2,000	425	26.98%
		TOTAL WATER POLLUTION CONTROL	849	3,217	3,642	3,642	3,642	3,642	3,642	3,642	425	13.21%

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

BUDGET NOTES:

STAFFING:

Part Time Payroll
Board Clerk

Hourly Estimate based on 12 meeting per year

Water Testing increase reflects increased cost of quarterly testing by Eastern Analytical of 10 well sites. Testing cost is projected at \$500 per quarter.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

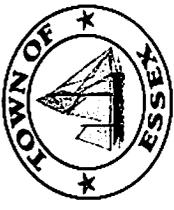
HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	272,003	282,046	312,745	312,745	266,540	266,540	266,540	(15,506)	-5.50%
10450	501150	Part-Time Payroll	3,649	-	11,299	11,299	36,460	36,460	36,460	36,460	100.00%
10450	501200	Overtime Payroll	28,568	15,000	20,500	20,500	20,500	20,500	20,500	5,500	36.67%
10450	501250	Contracted/Seasonal Payroll	57,692	25,000	24,600	24,600	24,600	24,600	24,600	(400)	-1.60%
10450	501300	Longevity	12,842	12,190	13,000	13,000	8,000	8,000	8,000	(4,190)	-34.37%
10450	502900	Miscellaneous	14,602	16,000	16,000	16,000	16,000	16,000	16,000	-	0.00%
10450	503200	Engineering	8,495	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	504150	Uniforms	5,236	4,500	5,000	5,000	5,000	5,000	5,000	500	11.11%
10450	504250	Equipment Rentals	7,815	11,000	11,000	5,000	5,000	5,000	5,000	(6,000)	-54.55%
10450	504300	Plowing & Sanding	40,902	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	504425	Streetlights Electricity	54,697	66,000	61,000	61,000	61,000	61,000	61,000	(5,000)	-7.58%
10450	505100	Motor Vehicle Maintenance & Repair	5,722	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
10450	505150	Building Maintenance & Repair	808	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10450	505175	Grounds Maintenance & Repair	30,000	35,000	35,000	35,000	35,000	35,000	35,000	-	0.00%
10450	505200	Equipment Maintenance & Repair	27,820	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
10450	505550	Road Maintenance & Repair	116,733	100,000	100,000	100,000	100,000	100,000	100,000	-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	5,605	18,000	20,000	20,000	20,000	20,000	20,000	2,000	11.11%
10450	505625	Catch Basins Maintenance & Repair	0	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
10450	505650	Drainage Maintenance & Repair	32,259	17,500	17,500	17,500	17,500	17,500	17,500	-	0.00%
10450	505700	Stormwater Maintenance & Repair	12,556	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	27,947	15,000	20,000	20,000	20,000	20,000	20,000	5,000	33.33%
10450	506150	Sand & Salt	22,683	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
10450	507250	Maintenance Equipment	14,452	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
TOTAL HIGHWAY DEPARTMENT			803,086	760,236	810,644	804,644	778,600	778,600	778,600	18,364	2.42%

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair.

BUDGET NOTES:

APPROVED BUDGET FOR FISCAL YEAR 2012-2013



STAFFING:

Full-Time			
Director of Public Works	Salaries	40 hours/week	
Public Works Crew (4)	Hourly	40 hours/week	
Part-Time			
Administrative Support	Hourly	10 hours/week	
Part Time Crew	Hourly	40 hrs/wk (summer) & 24 hrs/wk (remainder of yr)	
Overtime Payroll			
Budgeted for 500 hours for snow storms, call-outs and other needed time outside regular work hours			
Contracted/Seasonal Payroll			
Summer Crew	Hourly	40 hours/week for 12 weeks during summer	
Parks Crew	Hourly	25-30 hours per week from Spring through Fall	



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10457	502200	Telephone	4,581	3,000	3,200	3,200	3,200	3,200	3,200	3,200	200	6.67%
10457	502250	Electricity	8,239	7,500	7,800	7,800	7,800	7,800	7,800	7,800	300	4.00%
10457	502350	Water	722	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%
10457	502400	Heating Fuel	24,121	17,000	17,000	17,000	17,000	17,000	17,000	17,000	-	0.00%
10457	502900	Miscellaneous	2,454	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10457	504100	Cleaning	5,661	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10457	504100-402	Town Garage	5,661	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
10457	505200	Equipment Maintenance & Repair	129	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
TOTAL TOWN GARAGE			45,908	42,200	42,700	42,700	42,700	42,700	42,700	42,700	500	1.18%

This budget represents the costs of operating the Town Garage and office for the Director of Public Works.

BUDGET NOTES:

Heating Fuel represents the cost of #2 heating fuel for all buildings at the Public Works site including the Dog Pound.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

DEBT SERVICE: INTEREST

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10481	508200	Interest	450,136	431,261	409,675	409,675	409,675	409,675	409,675	409,675	(21,586)	-5.01%
10481	508200-802	Waste Water Study	164	23	-	0	0	0	0	0	(23)	-100.00%
10481	508200-805	2007 General Obligation Bond	449,925	431,238	409,675	409,675	409,675	409,675	409,675	409,675	(21,563)	-5.00%
	TOTAL INTEREST		450,136	431,261	409,675	409,675	409,675	409,675	409,675	409,675	(21,586)	-5.01%

Budget represents the interest associated with the corresponding debt under ORG 10480.

BUDGET NOTES:

Budget includes the interest costs associated with the 2007 General Obligation bond as reflected on the bond amortization table.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013							
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change	
10480	508150	Principal Payments	467,780	463,949	460,000	460,000	460,000	460,000	460,000	460,000	(3,949)	-0.85%
10480	508150-802	Waste Water Study	7,780	3,949	-	-	-	-	-	-	(3,949)	-100.00%
10480	508200-805	2007 General Obligation Bond	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	-	0.00%
TOTAL PRINCIPAL			467,780	463,949	460,000	460,000	460,000	460,000	460,000	460,000	(3,949)	-0.85%

Budget amount reflects scheduled principal payments for outstanding Town of Essex debt.

BUDGET NOTES:

Budget includes the principal payments associated with the 2007 General Obligation bond as reflected on the bond amortization table.



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

LIBRARIES

Org	Obj	Description	2010-2011 Actual	2011-2012	2012-2013						
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	349,000	365,000	370,000	365,000	365,000	365,000	365,000	-	0.00%
10440	508300-841	Essex Library	250,000	265,000	265,000	265,000	265,000	265,000	265,000	-	0.00%
10440	508300-842	Ivoryton Library	99,000	100,000	105,000	100,000	100,000	100,000	100,000	-	0.00%
	TOTAL LIBRARIES		349,000	365,000	370,000	365,000	365,000	365,000	365,000	-	0.00%

This budget represents the Town's contribution to both the Essex Library Association and the Ivoryton Library Association.

BUDGET NOTES:



APPROVED BUDGET FOR FISCAL YEAR 2012-2013

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2010-2011 Actual	2011-2012		2012-2013					
				Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Approved Budget	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	-	27,000	27,900	50,117	50,117	50,117	50,117	23,117	85.62%
10496	508125	Public Works Equipment	-	-	80,000	-	-	-	-	-	100.00%
10496	508350	Sinking Fund Allocations	94,670	149,450	462,096	228,000	228,000	228,000	228,000	78,550	52.56%
10496	508350-850	Cruiser Sinking Fund	5,000	-	5,000	-	-	-	-	-	0.00%
10496	508350-855	Fire Department Sinking Fund	75,000	75,000	125,000	125,000	125,000	125,000	125,000	50,000	66.67%
10496	508350-860	Harbor Management Sinking Fund	667	10,000	10,000	5,000	5,000	5,000	5,000	(5,000)	-50.00%
10496	508350-865	Open Space Sinking Fund	15,000	15,000	25,000	20,000	20,000	20,000	20,000	5,000	33.33%
10496	508350-869	Park and Recreation Sinking Fund *	6,450	13,000	264,096	30,000	30,000	30,000	30,000	17,000	130.77%
10496	508350-870	Patrol Boat Sinking Fund	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
10496	508350-875	Revaluation Sinking Fund	25,000	25,000	25,000	20,000	20,000	20,000	20,000	(5,000)	-20.00%
10496	508350-885	Municipal Property Sinking Fund	5,000	5,000	5,000	25,000	25,000	25,000	25,000	20,000	400.00%
10496	508350-895	Septic Lagoon Closure	(38,409)	-	-	-	-	-	-	-	0.00%
10496	508350-897	Landfill	(12,488)	-	-	-	-	-	-	-	0.00%
10496	508350-XXX	Park & Rec Usage Fees	3,450	3,450	-	-	-	-	-	(3,450)	0.00%
10496	508350-XXX	Wastewater Study	7,000	-	-	-	-	-	-	-	0.00%
10496	508700	Road Reconstruction	75,657	50,000	100,000	75,000	75,000	75,000	75,000	25,000	50.00%
10496	508750	Sidewalk Installation/Reconstruction	23,752	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
10496	508800	Municipal Property Improvements	-	10,000	20,000	10,000	10,000	10,000	10,000	-	0.00%
10496	508800-896	Public Works Facility	-	10,000	20,000	10,000	10,000	10,000	10,000	-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		194,079	261,450	714,996	388,117	388,117	388,117	388,117	126,667	48.45%

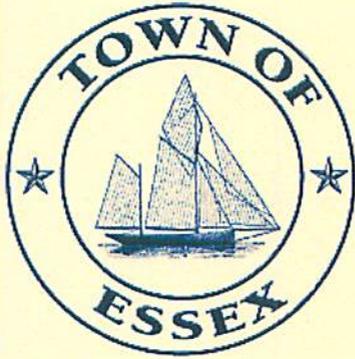
The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.

BUDGET NOTES:

Capital Equipment Leases (under Selectman's request)

2nd yr of 5 year lease-public works loader	\$22,900.
potential lease pmt for phone equip	5,000.
new 4 yr lease for public works vehicle	22,217.

*The original request for the Park & Recreation Sinking Fund has been reduced, however it is proposed that a fund balance maximum threshold be set for the Recreational Programs Special Revenue Fund and that annually any funds in excess of that threshold be transferred to the Park and Recreation Sinking Fund.



SECTION C

SPECIAL REVENUE FUNDS

BUDGET REQUEST FOR FISCAL YEAR 2012-2013

SPECIAL REVENUE FUND: ANIMAL CONTROL

Org	Obj	Description	2010-2011 Actual	2011-2012 Budget	2012-2013		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
20100	44401	Sale of Dog Tags	5,890	7,163	7,200	37	0.52%
20100	44402	Rent	7,874	7,874	7,874	-	0.00%
20100	44403	Impounding Fees	240	500	500	-	0.00%
20100	44404	Animal Adoption Fees	50	-	50	50	0.00%
20100	44400	Town of Essex Support	15,000	15,000	15,000	-	0.00%
TOTAL ANIMAL CONTROL REVENUE			29,054	30,537	30,624	87	0.28%
EXPENSES							
20495	51060	Animal Control Officer Payroll	15,699	15,994	16,314	320	2.00%
20495	52006	Telephone/Cellphone/Internet	1,688	1,000	1,700	700	70.00%
20495	53002	Automobile Expense	7,350	3,000	3,000	-	0.00%
20495	53005	Advertising	-	100	100	-	0.00%
20495	53037	Miscellaneous Supplies*	250	1,543	1,600	57	3.69%
20495	53101	Veterinarian	-	1,000	1,000	-	0.00%
20495	53102	State of Connecticut	3,848	6,000	4,415	(1,585)	-26.42%
20495	53103	Kennel Expense	-	-	-	-	0.00%
20495	53104	Humane & Vet Bills	93	100	500	400	0.00%
20495	53106	Uniforms and Equipment	-	150	300	150	100.00%
20495	53107	Conn. Animal Law Supplement	-	50	50	-	0.00%
20495	53108	Dog Food	5	400	400	-	0.00%
20495	53109	Animal Adoption	45	-	45	45	0.00%
20495	52101	Pound Maintenance	-	1,000	1,000	-	0.00%
20495	53105	Animal Control Seminars	-	200	200	-	0.00%
TOTAL ANIMAL CONTROL EXPENSES			28,978	30,537	30,624	87	0.28%

*Includes dog tags, license forms, postage, supplies and dues

**Decrease in fund balance at 6/30/10 due primarily to purchase of new furnace for dog pound (cost \$5,235)

Dog Fund-Fund Balance at June 30, 2007	\$ 42,673
Dog Fund-Fund Balance at June 30, 2008	\$ 50,012
Dog Fund-Fund Balance at June 30, 2009	\$ 54,835
Dog Fund-Fund Balance at June 30, 2010	\$ 53,990 **
Dog Fund-Fund Balance at June 30, 2011	\$ 54,066

BUDGET REQUEST FOR FISCAL YEAR 2012-2013

SPECIAL REVENUE FUND: PUMPOUT BOAT

Org	Obj	Description	2010-2011 Actual	2011-2012 Budget	2012-2013		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
23100	42335	State DEP Reimbursement	63,277	86,062	86,062	-	0.00%
TOTAL PUMPOUT BOAT REVENUE			63,277	86,062	86,062	-	0.00%
EXPENSES							
23500	501250	Contracted/Seasonal Payroll	24,303	40,941	39,372	(1,569)	-3.83%
23500	501350	FICA (Social Security & Medicare)	1,767	3,332	3,012	(320)	-9.60%
23500	501550	Workers' Compensation	1,915	3,397	3,267	(130)	-3.82%
23500	502150	Office Supplies	488	-	-	-	0.00%
23500	502200	Telephone	853	1,135	960	(175)	-15.42%
23500	502450	Advertising	-	100	100	-	0.00%
23500	502500	Printing Services	41	150	150	-	0.00%
23500	502750	Insurance	1,074	1,324	1,324	-	0.00%
23500	505200	Equipment Maintenance & Repair	13,657	10,463	7,566	(2,897)	-27.69%
23500	506100	Fuel & Oil - Town Vehicles	3,122	9,000	6,500	(2,500)	-27.78%
23500	508100	Capital Equipment Leases	16,220	16,220	23,811	7,591	46.80%
TOTAL PUMPOUT BOAT EXPENSES			63,438	86,062	86,062	-	0.00%

The pumpout boat is a six town effort (Chester, Deep River, Essex, Lyme, Old Lyme and Old Saybrook). The pumpout boat program is administered for the six towns by Essex. The pumpout boat is used in the pumping out of waste from other boats that is then transported to a proper disposal facility. The program is funded through the Department of Environmental protection and in-kind services.

BUDGET NOTES:

All expenses have corresponding revenue. The budget proposes a Capital Equipment Lease for a new pumpout boat which is also fully reimbursed.

BUDGET REQUEST FOR FISCAL YEAR 2012-2013

SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS

Org	Obj	Description	2010-2011 Actual	2011-2012 Budget	2012-2013		
					Budget Request	Increase/ (Decrease)	% Change
REVENUE							
22100	45500	Program Revenues	97,531	106,303	103,300	(3,003)	-2.82%
22100	602	Basketball	13,440	11,340	16,105	4,765	42.02%
22100	605	Flag Football	768	780	780	-	100.00%
22100	606	Miscellaneous Programs	3,953	4,621	4,910	289	6.25%
22100	608	Summer Camp	49,985	51,000	40,000	(11,000)	-21.57%
22100	609	Summer Specialty Camps		12,000	12,000	-	100.00%
22100	610	Tennis	5,955	7,356	7,250	(106)	-1.44%
22100	611	Bus Excursions	-	-	-	-	0.00%
22100	612	EES After Hours	6,065	5,786	6,065	279	4.82%
22100	613	Golf	770	-	770	770	100.00%
22100	614	Track & Field Camp	6,830	8,570	8,570	-	0.00%
22100	616	Lacrosse	9,765	4,850	6,850	2,000	100.00%
22100	45510	Sponsor Revenue	4,466	-	-	-	0.00%
22100	602	Basketball	-	-	-	-	0.00%
22100	604	Community Events	4,466	-	-	-	0.00%
22100	605	Flag Football	-	-	-	-	0.00%
22100	606	Miscellaneous Programs	-	-	-	-	0.00%
22100	608	Summer Camp	-	-	-	-	0.00%
22100	610	Tennis	-	-	-	-	0.00%
22100	611	Bus Excursions	-	-	-	-	0.00%
22100	612	EES After Hours	-	-	-	-	0.00%
22100	613	Golf	-	-	-	-	0.00%
22100	614	Track & Field Camp	-	-	-	-	0.00%
22100	615	Spring Track & Field	-	-	-	-	0.00%
22100	45520	Scholarship Revenue	5,720	2,750	4,645	1,895	68.91%
22100	602	Basketball	-	-	-	-	0.00%
22100	605	Flag Football	-	-	-	-	0.00%
22100	606	Miscellaneous Programs	750	750	-	(750)	0.00%
22100	608	Summer Camp	4,970	2,000	4,645	2,645	132.25%
22100	610	Tennis	-	-	-	-	0.00%
22100	611	Bus Excursions	-	-	-	-	0.00%
22100	612	EES After Hours	-	-	-	-	0.00%
22100	613	Golf	-	-	-	-	0.00%
22100	614	Track & Field Camp	-	-	-	-	0.00%
22100	615	Spring Track & Field	-	-	-	-	0.00%
22100	45530	Grant Revenue	-	250	500	250	100.00%
22100	45550	Town of Essex Support	20,000	-	-	-	0.00%
TOTAL REVENUE			127,717	109,303	108,445	(858)	-0.78%

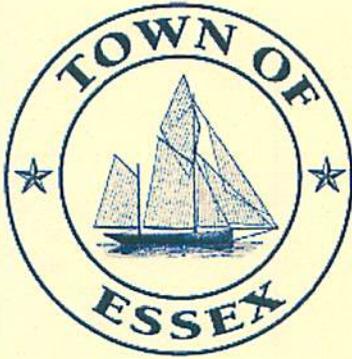
BUDGET REQUEST FOR FISCAL YEAR 2012-2013

SPECIAL REVENUE FUND: RECREATIONAL PROGRAMS (Cont'd)

Org	Obj	Description	2010-2011 Actual	2011-2012 Budget	2012-2013		
					Budget Request	Increase/ (Decrease)	% Change
EXPENSES							
22500	501150	Part-Time Payroll	26,708	32,359	33,329	970	3.00%
22500	501250	Contracted/Seasonal Payroll	24,202	28,000	25,000	(3,000)	-10.71%
22500	608	Summer Camp	23,262	25,000	23,500	(1,500)	-6.00%
22500	606	Miscellaneous Payroll	940	3,000	1,500	(1,500)	-50.00%
22500	502900	Miscellaneous Programs	4,099			-	0.00%
22500	506300	Program Expenses	49,710	48,771	49,900	1,129	2.31%
22500	602	Basketball	9,228	9,503	12,125	2,622	27.59%
22500	604	Community Events	11,827	-	-	-	0.00%
22500	605	Flag Football	660	665	660	(5)	100.00%
22500	606	Miscellaneous Programs	4,161	2,686	4,161	1,475	54.91%
22500	608	Summer Camp	4,153	8,837	4,500	(4,337)	-49.08%
22500	609	Specialty Summer Camps		6,000	6,000	-	100.00%
22500	610	Tennis	4,408	6,000	5,800	(200)	-3.33%
22500	611	Bus Excursions	-	-	-	-	0.00%
22500	612	EES After Hours	4,582	5,000	5,000	-	0.00%
22500	613	Golf	-	-	616	616	100.00%
22500	614	Track & Field Camp	7,103	6,390	7,348	958	14.99%
22500	615	Spring Track & Field	-	-	-	-	0.00%
22500	616	Lacrosse	3,587	3,690	3,690	-	100.00%
22500		Grant Expenditures	-	-	-	-	0.00%
22500	509300	Intergovernmental Payments*	-	-	-	-	0.00%
TOTAL EXPENSES			104,719	109,130	108,229	(901)	-0.83%

The Recreation Program Fund provides recreational programs, events and enrichment activities for the entire community of Essex. A special revenue fund may be used for those services provided by a government which are intended to be fully or almost fully self-supporting by charging a fee to the users of the services. By removing all but the subsidy from the General Fund, the operations of the fund are reported similar to a private business. The presentation of revenue and related expenses highlights the extent to which the program supports itself. Additionally, this allows for significant growth in Recreation Programs of self-supporting programs without distorting the General Fund budget. This fund accounts for programs such as the Summer Day Camp, after school programs, summer concert series, youth basketball and events such as the annual Pumpkin Festival.

Fund Balance June 30, 2009	\$ 10,353
FY 2009-2010 change in Fund Balance	10,487
Fund Balance at June 30, 2010	\$ 20,840
Budgeted FY 2010-2011 change in Fund Balance	22,998
Projected Fund Balance at June 30, 2011	\$ 43,838
Budgeted FY 2011-2012 change in Fund Balance	215
Projected Fund Balance at June 30, 2012	\$ 44,053



SECTION D

ESSEX BOARD OF EDUCATION

ELEMENTARY SCHOOL BUDGET

Section D

Essex Elementary School

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SECTION E

REGIONAL DISTRICT No. 4

SUPERVISION DISTRICT COMMITTEE BUDGET

Section E

Supervision District

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SECTION F

REGIONAL DISTRICT No. 4

BOARD OF EDUCATION BUDGET

Section F

Region 4

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for the 2012 / 2013
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