



# TOWN OF ESSEX

## FISCAL YEAR 2017-2018 PROPOSED BUDGET

Public Hearing - April 20, 2017

Norman M. Needleman, First Selectman  
Keith Crehan, Board of Finance Chair

Kelly Sterner, Director of Finance  
James D. Francis, Treasurer

[www.essexct.gov](http://www.essexct.gov)

**TOWN OF ESSEX**  
**EXPENDITURES SUMMARY FOR FISCAL YEAR 2017-2018**  
**(excluding teacher retirement contribution)**

Description	2015-2016 Actual	2016-2017	2017-2018					Increase/ (Decrease)	% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request		
<b>GENERAL GOVERNMENT</b>									
Selectmen	190,871	198,904	205,966	205,966	205,966	205,966	205,966	7,062	3.55%
Assessor	107,573	114,028	116,541	116,541	116,541	116,541	116,541	2,513	2.20%
Central Services	205,285	210,966	214,816	214,816	214,816	214,816	214,816	3,850	1.82%
Elections	48,291	47,837	45,840	45,840	45,840	45,840	45,840	(1,997)	-4.17%
Probate Court	3,460	3,460	6,460	6,460	6,460	6,460	6,460	3,000	86.71%
Tax Collector	104,321	109,431	112,271	112,271	112,271	112,271	112,271	2,840	2.60%
Town Clerk	177,226	163,035	166,835	166,835	166,835	166,835	166,835	3,800	2.33%
Finance	166,276	170,721	175,250	175,250	175,250	175,250	175,250	4,529	2.65%
Zoning Enforcement Agent	65,835	67,026	68,846	68,846	68,846	68,846	68,846	1,820	2.72%
Fringe Benefits	1,126,473	963,907	1,006,794	1,035,242	1,019,146	1,019,146	1,019,146	55,239	5.73%
General Insurance	177,941	193,305	190,012	190,012	190,012	190,012	190,012	(3,293)	-1.70%
Legal Services	80,230	74,000	74,000	74,000	74,000	74,000	74,000	-	0.00%
Public Restroom Facilities	17,201	20,250	20,250	20,250	18,750	18,750	18,750	(1,500)	-7.41%
Technology	181,662	190,351	204,724	202,640	202,640	202,640	202,640	12,289	6.46%
Board of Assessment Appeals	985	1,430	1,430	1,430	1,430	1,430	1,430	-	0.00%
Board of Finance	35,421	110,500	110,500	110,500	110,500	110,500	110,500	-	0.00%
Conservation Commission	10,549	11,900	12,900	11,900	11,900	11,900	11,900	-	0.00%
Economic Development Commission	13,333	14,100	14,100	14,100	14,100	14,100	14,100	-	0.00%
IWWC Commission	4,855	7,680	7,680	6,680	6,680	6,680	6,680	(1,000)	-13.02%
Land Use - Administrative	91,627	100,364	99,410	99,410	99,410	99,410	99,410	(954)	-0.95%
Park and Recreation	171,262	176,145	183,407	181,735	181,735	181,735	181,735	5,590	3.17%
Park and Recreation Commission	784	2,200	2,200	1,200	1,200	1,200	1,200	(1,000)	-45.45%
Planning Commission	62,486	62,871	62,575	62,575	62,575	62,575	62,575	(296)	-0.47%
Tree Committee	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
Zoning Board of Appeals	4,690	5,450	5,450	5,450	5,450	5,450	5,450	-	0.00%
Zoning Commission	16,379	7,020	7,020	7,020	7,020	7,020	7,020	-	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,071,016</b>	<b>3,032,881</b>	<b>3,121,277</b>	<b>3,142,969</b>	<b>3,125,374</b>	<b>3,125,374</b>		<b>92,493</b>	<b>3.05%</b>
<b>PUBLIC SAFETY</b>									
Ambulance/ EMT Services	12,158	19,536	25,107	25,107	18,407	18,407	18,407	(1,129)	-5.78%
Animal Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%
Building Department	59,915	65,473	83,224	72,866	72,866	72,866	72,866	7,393	11.29%
Emergency Management	16,501	21,400	21,400	21,400	21,400	21,400	21,400	-	0.00%
Emergency 9-1-1	118,098	118,534	118,632	118,632	120,894	120,894	120,894	2,360	1.99%
Fire Department	325,150	339,650	349,650	349,650	344,650	344,650	344,650	5,000	1.47%
Fire Marshal	42,222	46,205	46,354	46,354	46,354	46,354	46,354	149	0.32%
Harbor Patrol	19,332	30,263	30,486	30,486	30,486	30,486	30,486	223	0.74%
Police Services	255,184	339,527	395,409	366,987	366,987	366,987	366,987	27,460	8.09%
Resident State Trooper	159,152	191,528	197,274	197,274	197,274	197,274	197,274	5,746	3.00%
Water	154,642	152,178	182,392	182,392	182,392	182,392	182,392	30,214	19.85%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,172,354</b>	<b>1,334,294</b>	<b>1,459,928</b>	<b>1,421,148</b>	<b>1,411,710</b>	<b>1,411,710</b>		<b>77,416</b>	<b>5.80%</b>

Description	2015-2016 Actual	2016-2017	2017-2018					Increase/ (Decrease)	% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request		
<b>HEALTH &amp; HUMAN SERVICES</b>									
Estuary Transit	17,358	18,226	19,140	19,140	19,140	19,140	19,140	914	5.01%
Health Department	93,279	108,168	112,950	110,950	110,950	110,950	110,950	2,782	2.57%
Transfer Station	241,991	267,646	275,465	269,965	269,965	269,965	269,965	2,319	0.87%
Social Services	100,913	104,835	128,210	105,703	105,703	105,703	105,703	868	0.83%
Visiting Nurses	66,850	66,874	66,874	66,874	66,874	66,874	66,874	-	0.00%
Water Pollution Control	1,179	2,600	2,600	2,600	2,600	2,600	2,600	-	0.00%
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>521,570</b>	<b>568,349</b>	<b>605,238</b>	<b>575,231</b>	<b>575,231</b>	<b>575,231</b>		<b>6,882</b>	<b>1.21%</b>
<b>HIGHWAYS &amp; TRANSPORTATION</b>									
Highway Department	923,928	868,402	852,968	852,968	852,968	852,968	852,968	(15,434)	-1.78%
Town Garage	26,537	34,200	31,700	31,700	31,700	31,700	31,700	(2,500)	-7.31%
<b>TOTAL HIGHWAYS &amp; TRANSPORTATION</b>	<b>950,465</b>	<b>902,602</b>	<b>884,668</b>	<b>884,668</b>	<b>884,668</b>	<b>884,668</b>		<b>(17,934)</b>	<b>-1.99%</b>
<b>DEBT SERVICE</b>									
Interest	258,881	273,956	311,256	311,256	311,256	311,256	311,256	37,300	13.62%
Notes Payable	650,000	695,000	735,000	735,000	735,000	735,000	735,000	40,000	5.76%
<b>TOTAL DEBT SERVICE</b>	<b>908,881</b>	<b>968,956</b>	<b>1,046,256</b>	<b>1,046,256</b>	<b>1,046,256</b>	<b>1,046,256</b>		<b>77,300</b>	<b>7.98%</b>
<b>LIBRARIES</b>	<b>390,559</b>	<b>390,559</b>	<b>400,559</b>	<b>390,559</b>	<b>398,370</b>	<b>398,370</b>		<b>7,811</b>	<b>2.00%</b>
<b>CAPITAL AND SINKING FUNDS</b>	<b>578,274</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>		<b>-</b>	<b>0.00%</b>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>7,593,119</b>	<b>7,651,641</b>	<b>7,971,926</b>	<b>7,914,831</b>	<b>7,895,609</b>	<b>7,895,609</b>		<b>243,968</b>	<b>3.19%</b>
<b>EDUCATION</b>									
Essex Board of Education	7,590,491	7,635,408	7,532,562	7,532,562	7,461,594	7,461,594	7,461,594	(173,814)	-2.28%
Reg. Dist. 4 Board of Education	8,192,147	8,454,525	8,776,024	8,776,024	8,721,064	8,721,064	8,721,064	266,539	3.15%
<b>TOTAL EDUCATION</b>	<b>15,782,638</b>	<b>16,089,933</b>	<b>16,308,586</b>	<b>16,308,586</b>	<b>16,182,658</b>	<b>16,182,658</b>	<b>-</b>	<b>92,725</b>	<b>0.58%</b>
<b>TOTAL EXPENDITURES</b>	<b>23,375,757</b>	<b>23,741,574</b>	<b>24,280,512</b>	<b>24,223,417</b>	<b>24,078,267</b>	<b>24,078,267</b>	<b>-</b>	<b>336,693</b>	<b>1.42%</b>



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	79,441	69,967	26,783	71,890	71,890	71,890	71,890	71,890	1,923	2.75%
10400	501125	Elected Official(s) Stipend	89,916	92,389	34,237	94,930	94,930	94,930	94,930	94,930	2,541	2.75%
10400	501150	Part-Time Payroll	9,179	18,048	7,243	20,646	20,646	20,646	20,646	20,646	2,598	14.39%
10400	502150	Office Supplies	2,284	3,000	1,663	3,000	3,000	3,000	3,000	3,000	-	0.00%
10400	502450	Advertising	1,180	2,000	378	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	502550	Professional Dues & Subscriptions	5,307	6,000	4,943	6,000	6,000	6,000	6,000	6,000	-	0.00%
10400	502650	Meetings & Entertainment	494	1,000	137	1,000	1,000	1,000	1,000	1,000	-	0.00%
10400	502700	Automobile Expense	279	750	189	750	750	750	750	750	-	0.00%
10400	502900	Miscellaneous	2,792	3,500	146	3,500	3,500	3,500	3,500	3,500	-	0.00%
10400	503300	Other /Consultants	-	2,000	-	2,000	2,000	2,000	2,000	2,000	-	0.00%
10400	505200	Equipment Maintenance & Repair	-	250	-	250	250	250	250	250	-	0.00%
<b>TOTAL SELECTMEN</b>			<b>190,871</b>	<b>198,904</b>	<b>75,718</b>	<b>205,966</b>	<b>205,966</b>	<b>205,966</b>	<b>205,966</b>	<b>205,966</b>	<b>7,062</b>	<b>3.55%</b>

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      37.5 hours/week

Elected Official Stipend

First Selectman

Selectmen (2)

Part Time Payroll

Administrative Support      Hourly      17 hours/week



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	94,500	98,707	39,199	101,422	101,422	101,422	101,422		2,715	2.75%
10402	501175	Supplemental Payroll	2,227	2,000	298	2,000	2,000	2,000	2,000		-	0.00%
10402	501300	Longevity	3,460	3,556	3,556	3,654	3,654	3,654	3,654		98	2.76%
10402	502150	Office Supplies	979	2,100	794	1,800	1,800	1,800	1,800		(300)	-14.29%
10402	502500	Printing Services	322	400	-	400	400	400	400		-	0.00%
10402	502550	Professional Dues & Subscriptions	645	765	175	765	765	765	765		-	0.00%
10402	502600	Training & Conferences	365	900	-	900	900	900	900		-	0.00%
10402	502700	Automobile Expense	75	600	-	600	600	600	600		-	0.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	2,500	5,000	5,000	5,000	5,000		-	0.00%
<b>TOTAL ASSESSOR</b>			<b>107,573</b>	<b>114,028</b>	<b>46,521</b>	<b>116,541</b>	<b>116,541</b>	<b>116,541</b>	<b>116,541</b>		<b>2,513</b>	<b>2.20%</b>

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	
Assistant Assessor	Hourly	20 hours/week

Other/Consultants

Annual cost of consultant to perform property tax audits

Anticipated Revenue:

Copy Revenue	\$1,000 annually
Add'l Personal Prop. Tax	provides approx. \$25,000 based on audits performed by consultant (cost \$5,000 in budget line #503250)



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	39,182	40,829	15,695	41,952	41,952	41,952	41,952		1,123	2.75%
10415	501150	Part-Time Payroll	31,069	32,479	12,462	34,134	34,134	34,134	34,134		1,655	5.09%
10415	501175	Supplemental Payroll	11,397	11,616	4,468	11,935	11,935	11,935	11,935		319	2.75%
10415	501200	Overtime Payroll	-	1,000	57	1,000	1,000	1,000	1,000		-	0.00%
10415	501300	Longevity	3,837	3,942	3,942	4,195	4,195	4,195	4,195		253	6.42%
10415	502100	Postage	10,447	15,000	6,504	15,000	15,000	15,000	15,000		-	0.00%
10415	502150	Office Supplies	2,513	3,200	545	3,200	3,200	3,200	3,200		-	0.00%
10415	502200	Telephone	13,681	7,500	8,266	8,000	8,000	8,000	8,000		500	6.67%
10415	502300	Electricity	21,975	22,500	8,977	22,500	22,500	22,500	22,500		-	0.00%
10415	502350	Water	2,146	1,500	1,418	1,500	1,500	1,500	1,500		-	0.00%
10415	502400	Heating Fuel	10,188	12,500	366	12,500	12,500	12,500	12,500		-	0.00%
10415	502700	Automobile Expense	708	600	147	600	600	600	600		-	0.00%
10415	502800	Custodial Supplies	5,075	8,000	3,013	8,000	8,000	8,000	8,000		-	0.00%
10415	502850	Employee Services	5,078	5,000	712	5,000	5,000	5,000	5,000		-	0.00%
10415	503300	Other Consultants	250	-	396	-	-	-	-		-	0.00%
10415	504150	Uniforms	161	600	69	600	600	600	600		-	0.00%
10415	504150-406	Uniform Purchase	161	600	69	600	600	600	600		-	0.00%
10415	504400	Trash Removal	1,566	1,700	652	1,700	1,700	1,700	1,700		-	0.00%
10415	505150	Building Maintenance & Repair	30,876	30,000	16,744	30,000	30,000	30,000	30,000		-	0.00%
10415	505175	Grounds Maintenance & Repair	2,376	3,000	610	3,000	3,000	3,000	3,000		-	0.00%
10415	505200	Equipment Maintenance & Repair	12,761	10,000	3,052	10,000	10,000	10,000	10,000		-	0.00%
<b>TOTAL CENTRAL SERVICES</b>			<b>205,285</b>	<b>210,966</b>	<b>88,096</b>	<b>214,816</b>	<b>214,816</b>	<b>214,816</b>	<b>214,816</b>		<b>3,850</b>	<b>1.83%</b>

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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### BUDGET NOTES:

#### STAFFING:

##### Full time Payroll

Full time Custodian    Hourly    36.25 hrs/week

##### Part time Payroll

Part Time Custodians (4)    Hourly    35-40 hours/week

##### Supplemental Payroll

Custodial Staff Oversight    Stipend

##### Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on approx. 8,000 gallons @ \$1.95/gal. Town has locked in pricing with east River Energy through consortium.

#### ANTICIPATED REVENUE

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



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	19,574	20,112	5,148	20,665	20,665	20,665	20,665		553	2.75%
10401	501150	Part-Time Payroll	15,541	18,000	8,670	16,000	16,000	16,000	16,000		(2,000)	-11.11%
10401	502100	Postage	-	25	-	25	25	25	25		-	0.00%
10401	502150	Office Supplies	1,134	800	435	800	800	800	800		-	0.00%
10401	502200	Telephone	464	500	234	-	-	-	-		(500)	-100.00%
10401	502450	Advertising	82	100	-	100	100	100	100		-	0.00%
10401	502500	Printing Services	2,829	3,500	2,118	2,700	2,700	2,700	2,700		(800)	0.00%
10401	502600	Training & Conferences	6,041	2,500	1,912	3,300	3,300	3,300	3,300		800	32.00%
10401	502850	Employee Services	216	200	80	150	150	150	150		(50)	-25.00%
10401	504500	Other Service Contracts	72	100	-	100	100	100	100		-	0.00%
10401	505200	Equipment Maintenance & Repair	2,338	2,000	1,669	2,000	2,000	2,000	2,000		-	0.00%
<b>TOTAL ELECTIONS</b>			<b>48,291</b>	<b>47,837</b>	<b>20,266</b>	<b>45,840</b>	<b>45,840</b>	<b>45,840</b>	<b>45,840</b>		<b>(1,997)</b>	<b>-4.17%</b>

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:**

Elected Official Stipend

Registrars (2)

Part Time Payroll

Election Workers

Based on expected # of primaries, elections and referendums





# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	1,730	6,460	6,460	6,460	6,460		3,000	86.71%
<b>TOTAL PROBATE COURT</b>			<b>3,460</b>	<b>3,460</b>	<b>1,730</b>	<b>6,460</b>	<b>6,460</b>	<b>6,460</b>	<b>6,460</b>		<b>3,000</b>	<b>86.71%</b>

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:

The probate court had maintained level funding for the last 5 fiscal years. However, this funding level was contingent on the court office/personnel remaining at their current location (which has been rent free). For FY 2017-2018 this situation will change and the municipalities covered by this probate district will be assessed additional fees to cover office space costs.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	40,667	41,387	15,901	42,525	42,525	42,525	42,525		1,138	2.75%
10404	501125	Elected Official Stipend	60,247	61,904	23,808	63,606	63,606	63,606	63,606		1,702	2.75%
10404	501175	Supplemental Payroll	968	1,500	650	1,500	1,500	1,500	1,500		-	0.00%
10404	502150	Office Supplies	1,616	1,500	91	1,500	1,500	1,500	1,500		-	0.00%
10404	502450	Advertising	223	200	89	200	200	200	200		-	0.00%
10404	502550	Professional Dues & Subscriptions	195	350	-	350	350	350	350		-	0.00%
10404	502700	Automobile Expense	406	500	338	500	500	500	500		-	0.00%
10404	502875	State of CT Fees	-	1,590	-	1,590	1,590	1,590	1,590		-	0.00%
10404	502875-203	<i>Delinquent Motor Vehicle Report</i>	-	1,590	-	1,590	1,590	1,590	1,590		-	0.00%
10404	502900	Miscellaneous	-	500	-	500	500	500	500		-	0.00%
<b>TOTAL TAX COLLECTOR</b>			<b>104,321</b>	<b>109,431</b>	<b>40,877</b>	<b>112,271</b>	<b>112,271</b>	<b>112,271</b>	<b>112,271</b>		<b>2,840</b>	<b>2.60%</b>

The Tax Collector is responsible for collecting property taxes. For fiscal year 2016-2017 property tax bills totaling \$22,553,957 were issued. The 2015-2016 collection rate was 99.05%.

#### BUDGET NOTES:

**STAFFING:**

Full Time Payroll

Assistant Town Collector    Hourly    30 hours/week

Elected Official Stipend

Tax Collector



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	44,689	47,378	17,852	49,612	49,612	49,612	49,612	49,612	2,234	4.72%
10407	501125	Elected Official Stipend	63,008	64,747	24,899	66,528	66,528	66,528	66,528	66,528	1,781	2.75%
10407	502150	Office Supplies	1,669	2,500	613	2,500	2,500	2,500	2,500	2,500	-	0.00%
10407	502450	Advertising	335	900	57	600	600	600	600	600	(300)	-33.33%
10407	502550	Professional Dues & Subscriptions	249	115	25	200	200	200	200	200	85	73.91%
10407	502875	State of CT Fees	67,162	47,000	25,503	47,000	47,000	47,000	47,000	47,000	-	0.00%
10407	502875-201	DEP Town Clerk	1,363	2,000	475	2,000	2,000	2,000	2,000	2,000	-	0.00%
10407	502875-202	Document Fees to State	65,799	45,000	25,028	45,000	45,000	45,000	45,000	45,000	-	0.00%
10407	502880	Vital Statistics	112	145	-	145	145	145	145	145	-	0.00%
10407	505225	Historic Restoration	-	250	59	250	250	250	250	250	-	0.00%
<b>TOTAL TOWN CLERK</b>			<b>177,226</b>	<b>163,035</b>	<b>69,008</b>	<b>166,835</b>	<b>166,835</b>	<b>166,835</b>	<b>166,835</b>	<b>166,835</b>	<b>3,800</b>	<b>2.33%</b>

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:

**STAFFING:**

Full Time Payroll  
 Assistant Town Clerk    Hourly    35 hours/week  
 Elected Official Stipend  
 Town Clerk

Anticipated Revenue:

Town Clerk Fees    \$115,000  
 Conveyance Tax    \$110,000



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	146,567	146,962	58,165	150,985	150,985	150,985	150,985		4,023	2.74%
10405	501125	Elected Official Stipend	10,609	10,901	4,193	11,201	11,201	11,201	11,201		300	2.75%
10405	501300	Longevity	4,613	7,503	7,502	7,709	7,709	7,709	7,709		206	2.75%
10405	502150	Office Supplies	3,327	3,255	323	3,255	3,255	3,255	3,255		-	0.00%
10405	502600	Training & Conferences	860	1,550	320	1,550	1,550	1,550	1,550		-	0.00%
10405	502700	Automobile Expense	299	550	149	550	550	550	550		-	0.00%
<b>TOTAL TREASURER / FINANCE</b>			<b>166,276</b>	<b>170,721</b>	<b>70,652</b>	<b>175,250</b>	<b>175,250</b>	<b>175,250</b>	<b>175,250</b>		<b>4,529</b>	<b>2.65%</b>

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. Additional hours for staffing will support expanded involvement with the budget process, human resources, pension and augment internal controls.

### BUDGET NOTES:

**STAFFING:**

Full Time Payroll

Director of Finance	Salaried	
Accounting Staff	Hourly	35 hours/week

Elected Official Stipend

Treasurer



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	65,144	66,426	25,521	68,246	68,246	68,246	68,246		1,820	2.74%
10419	502550	Professional Dues & Subscriptions	155	100	35	100	100	100	100		-	0.00%
10419	502700	Automobile Expense	536	500	155	500	500	500	500		-	0.00%
<b>TOTAL ZONING ENFORCEMENT AGENT</b>			<b>65,835</b>	<b>67,026</b>	<b>25,711</b>	<b>68,846</b>	<b>68,846</b>	<b>68,846</b>	<b>68,846</b>		<b>1,820</b>	<b>2.72%</b>

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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	555	10,000	693	10,000	8,000	8,000	8,000		(2,000)	-20.00%
10494	501350	FICA (Social Security & Medicare)	152,583	155,000	68,818	160,000	160,000	160,000	160,000		5,000	3.23%
10494	501400	Life & Short-Term Disability Insurance	12,273	17,500	4,326	18,000	18,000	18,000	18,000		500	2.86%
10494	501450	Medical & Dental Insurance	335,461	368,396	130,712	395,783	415,846	399,750	399,750		31,354	8.51%
10494	501500	Retirement	499,946	374,946	(125,000)	384,946	396,831	396,831	396,831		21,885	5.84%
10494	501550	OPEB	-	13,565	-	13,565	13,565	13,565	13,565		-	100.00%
10494	501600	Unemployment Compensation	7,385	10,000	-	10,000	9,000	9,000	9,000		(1,000)	-10.00%
10494	501700	Employee Incentive	100,000	-	(67,800)	-	-	-	-		-	0.00%
10494	502600	Training & Conference	115	3,000	712	3,000	2,500	2,500	2,500		(500)	-16.67%
10494	503300	Consultants - Other	14,113	8,500	-	8,500	8,500	8,500	8,500		-	0.00%
10494	504450	Drug Testing	4,043	3,000	556	3,000	3,000	3,000	3,000		-	0.00%
		<b>TOTAL FRINGE BENEFITS</b>	<b>1,126,473</b>	<b>963,907</b>	<b>13,018</b>	<b>1,006,794</b>	<b>1,035,242</b>	<b>1,019,146</b>	<b>1,019,146</b>		<b>55,239</b>	<b>5.73%</b>

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:

\* 501550-OPEB - this request would begin the process of establishing an OPEB trust which, based on upcoming GASB requirements, is an important recognition of a currently unfunded liability.

\*501400- - Life & ST Disability Insurance - increase reflects an increase in the provided life insurance coverage from \$30,000 to \$50,000

\*501450- Medical & Dental Insurance - increase assumes a projected increase in premiums by 8%. The cost is partially offset by an increase in the employee share.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	89,618	98,093	42,035	94,800	94,800	94,800	94,800		(3,293)	-3.36%
10422	502750	Insurance	88,323	95,212	46,122	95,212	95,212	95,212	95,212		-	0.00%
<b>TOTAL GENERAL INSURANCE</b>			<b>177,941</b>	<b>193,305</b>	<b>88,157</b>	<b>190,012</b>	<b>190,012</b>	<b>190,012</b>	<b>190,012</b>		<b>(3,293)</b>	<b>-1.70%</b>

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. Increase in estimate for Workers Comp Insurance based on experience and growth in payroll. The Town has entered into a 3-year agreement with CIRMA with regard to the LAP insurance. Premium increases will be limited to 3% plus changes in exposure.

#### Anticipated Revenue

Member Dividend Share    \$5,000 (estimated based on 2 year of history and high claims experience)



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	80,230	74,000	27,453	74,000	74,000	74,000	74,000		-	0.00%
10406	503100-321	Labor	25,323	20,000	6,842	20,000	20,000	20,000	20,000		-	0.00%
10406	503100-322	Miscellaneous	12,864	5,000	10,311	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-324	SEC Filings	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10406	503100-325	Tax Appeals	-	10,000	-	10,000	10,000	10,000	10,000		-	0.00%
10406	503100-330	Town Counsel	3,000	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10406	503100-350	Inland Wetlands Commission	1,000	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10406	503100-351	Planning Commission	299	2,500	935	2,500	2,500	2,500	2,500		-	0.00%
10406	503100-353	Zoning Board of Appeals	4,890	5,000	1,500	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-354	Zoning Commission	32,522	20,000	7,866	20,000	20,000	20,000	20,000		-	0.00%
10406	503100-355	Water Pollution Control Authority	333	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
<b>TOTAL LEGAL SERVICES</b>			<b>80,230</b>	<b>74,000</b>	<b>27,453</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>		<b>-</b>	<b>0.00%</b>

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:





## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	7,593	6,000	2,680	6,000	6,000	6,000	6,000		-	0.00%
10461	502800	Custodial Supplies	685	1,250	277	1,250	1,250	1,250	1,250		-	0.00%
10461	504100	Cleaning	3,958	6,000	1,382	6,000	6,000	6,000	6,000		-	0.00%
10461	504100-403	Main Street Park Restroom	2,875	5,000	975	5,000	5,000	5,000	5,000		-	0.00%
10461	504100-404	Hubbard Park Restroom	1,083	1,000	407	1,000	1,000	1,000	1,000		-	0.00%
10461	504375	Waste Removal	2,384	4,500	1,370	4,500	4,500	3,000	3,000		(1,500)	-33.33%
10461	504375-440	Restrooms	2,384	4,500	1,370	4,500	4,500	3,000	3,000		(1,500)	-33.33%
10461	505150	Building Maintenance & Repair	2,581	2,500	(450)	2,500	2,500	2,500	2,500		-	0.00%
	<b>TOTAL PUBLIC RESTROOM FACILITIES</b>		<b>17,201</b>	<b>20,250</b>	<b>5,258</b>	<b>20,250</b>	<b>20,250</b>	<b>18,750</b>	<b>18,750</b>		<b>(1,500)</b>	<b>-7.41%</b>

This budget reflects the costs of maintaining public restrooms.

#### BUDGET NOTES:

Public Restrooms cleaning services are performed by a combination of Town staff during the week and a private contractor for weekends.  
Waste Removal is a private contractor that comes 6 times a year to remove compost from the compost toilets



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	5,191	5,308	2,047	5,676	5,676	5,676	5,676	5,676	368	0
10475	502150	Office Supplies	996	1,500	11	1,500	1,500	1,500	1,500	1,500	-	0.00%
10475	502600	Training & Conferences	36	3,000	-	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	503250	Technology Services	47,045	41,978	17,843	47,224	48,140	48,140	48,140	48,140	6,162	14.68%
10475	503250-301	CCAT	36,089	31,400	12,173	32,900	33,744	33,744	33,744	33,744	2,344	7.46%
10475	503250-302	Internet Service Provider	9,410	1,726	2,400	4,712	4,712	4,712	4,712	4,712	2,986	173.00%
10475	503250-303	Email Spooler - Mimecast	1,415	1,220	269	2,280	2,352	2,352	2,352	2,352	1,132	92.79%
10475	503250-310	Website	132	132	2,102	132	132	132	132	132	-	0.00%
10475	503250-xxx	CEN	1,800	1,800	900	1,500	1,500	1,500	1,500	1,500	(300)	-16.67%
10475	503250-xxx	FiberTech	3,900	3,900	-	3,900	3,900	3,900	3,900	3,900	-	0.00%
10475	503250-xxx	Digital BackOffice	1,800	1,800	-	1,800	1,800	1,800	1,800	1,800	-	0.00%
10475	504200	Technology Support	91,853	108,565	49,650	117,324	117,324	117,324	117,324	117,324	8,759	8.07%
10475	504200-411	Quality Data Services	13,006	13,779	8,233	15,000	15,000	15,000	15,000	15,000	1,221	8.86%
10475	504200-412	Vision	10,204	18,250	8,285	18,500	18,500	18,500	18,500	18,500	250	1.37%
10475	504200-413	Munis	19,166	19,166	9,583	19,166	19,166	19,166	19,166	19,166	-	0.00%
10475	504200-414	GIS	18,862	22,500	8,463	22,500	22,500	22,500	22,500	22,500	-	0.00%
10475	504200-416	RecDesk Services	2,050	1,900	-	2,050	2,050	2,050	2,050	2,050	150	7.89%
10475	504200-417	DMV Direct Access	250	250	250	250	250	250	250	250	-	0.00%
10475	504200-418	State Police Records Management	1,818	2,220	726	2,220	2,220	2,220	2,220	2,220	-	0.00%
10475	504200-419	Carmody Data	948	1,000	395	1,000	1,000	1,000	1,000	1,000	-	0.00%
10475	504200-410	Cott Computer Index System	21,299	21,500	10,966	21,500	21,500	21,500	21,500	21,500	-	0.00%
10475	504200-452	Website -Virtual Town Hall	4,250	3,000	2,750	3,000	3,000	3,000	3,000	3,000	-	0.00%
10475	504200-454	Municipity - Permitting	-	5,000	-	7,138	7,138	7,138	7,138	7,138	2,138	0.00%
10475	504200-453	EDMS	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	100.00%
10475	504225	Software Licenses	4,882	4,000	585	4,000	4,000	4,000	4,000	4,000	-	0.00%
10475	507200	Technology Equipment	18,558	15,000	(3,885)	15,000	12,000	12,000	12,000	12,000	(3,000)	-20.00%
10475	508100	Capital Equipment Leases	5,600	11,000	-	11,000	11,000	11,000	11,000	11,000	-	0.00%
	<b>TOTAL TECHNOLOGY</b>		<b>181,662</b>	<b>190,351</b>	<b>66,251</b>	<b>204,724</b>	<b>202,640</b>	<b>202,640</b>	<b>202,640</b>	<b>202,640</b>	<b>12,289</b>	<b>6.46%</b>

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](http://www.essexct.gov).



## **BUDGET REQUEST FOR FISCAL YEAR 2017-2018**

### **BUDGET NOTES:**

Town plans to enter a 4 year replacement cycle for Town desktop computers. This would smooth out the cost of equipment replacement rather than entering into a capital lease to replace all computers at once. Additionally, the Town is participating in a state project to develop an electronic data management system (part of the M.O.R.E. commission) The project is expected to provide funding for the initiation/conversion to the selected data management system, however ongoing/annual operating and subscription costs would be the responsibility of the Town. A budget has been included under budget lien 505200-454 - Other for this purpose and/or permitting software.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	95	750	-	750	750	750	750		-	0.00%
10403	501150	Part-Time Payroll	740	300	-	300	300	300	300		-	0.00%
10403	502150	Office Supplies	-	50	-	50	50	50	50		-	0.00%
10403	502450	Advertising	-	80	-	80	80	80	80		-	0.00%
10403	502550	Professional Dues & Subscriptions	150	100	-	100	100	100	100		-	0.00%
10403	502700	Automobile Expense	-	150	-	150	150	150	150		-	0.00%
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>			<b>985</b>	<b>1,430</b>	<b>-</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>		<b>-</b>	<b>0.00%</b>

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

#### BUDGET NOTES:

Automobile expense increased to allow travel to training classes/opportunities. Training costs are included under 502550 - Professional Dues.



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	2,227	1,900	732	1,900	1,900	1,900	1,900		-	0.00%
10409	502150	Office Supplies	110	100	-	100	100	100	100		-	0.00%
10409	502500	Printing Services	1,084	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10409	503150	Audit Fees	29,000	29,000	27,000	29,000	29,000	29,000	29,000		-	0.00%
10409	503300	Other/Consultants	3,000	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000		-	0.00%
<b>TOTAL BOARD OF FINANCE</b>			<b>35,421</b>	<b>110,500</b>	<b>27,732</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>		-	<b>0.00%</b>

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 consists of 6 members duly elected that each serve for a six year term. 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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,894	2,500	669	2,500	2,500	2,500	2,500		-	0.00%
10410	502150	Office Supplies	67	100	-	100	100	100	100		-	0.00%
10410	502500	Printing Services	-	500	-	500	500	500	500		-	0.00%
10410	503300	Other/Consultants	40	300	-	300	300	300	300		-	0.00%
10410	505175	Grounds Maintenance & Repair	8,548	8,500	2,005	9,500	8,500	8,500	8,500		-	0.00%
	<b>TOTAL CONSERVATION COMMISSION</b>		<b>10,549</b>	<b>11,900</b>	<b>2,674</b>	<b>12,900</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>		-	<b>0.00%</b>

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land 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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	301	600	48	600	600	600	600		-	0.00%
10460	502450	Advertising	1,032	500	-	500	500	500	500		-	0.00%
10460	502500	Printing Services	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10460	503300	Other Consultants	12,000	12,000	5,000	12,000	12,000	12,000	12,000		-	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT COMM</b>			<b>13,333</b>	<b>14,100</b>	<b>5,048</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>		-	<b>0.00%</b>

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



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,027	1,500	589	1,500	1,500	1,500	1,500		-	0.00%
10417	502150	Office Supplies	-	200	-	200	200	200	200		-	0.00%
10417	502450	Advertising	528	400	126	400	400	400	400		-	0.00%
10417	502500	Printing Services	-	200	-	200	200	200	200		-	0.00%
10417	502600	Training & Conferences	30	250	120	250	250	250	250		-	0.00%
10417	502875	State of CT Fees	580	1,440	290	1,440	1,440	1,440	1,440		-	0.00%
10417	502875-205	Permit Fees	580	1,440	290	1,440	1,440	1,440	1,440		-	0.00%
10417	503200	Engineering	-	2,000	-	2,000	1,000	1,000	1,000		(1,000)	-50.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
10417	508250-811	Connecticut River Coastal Conservation	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
<b>TOTAL IWW COMMISSION</b>			<b>4,855</b>	<b>7,680</b>	<b>2,815</b>	<b>7,680</b>	<b>6,680</b>	<b>6,680</b>	<b>6,680</b>		<b>(1,000)</b>	<b>-13.02%</b>

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)





## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: LAND USE - ADMINISTRATIVE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	87,476	90,875	33,640.43	89,133	89,133	89,133	89,133		(1,741)	-1.92%
10439	501150	Part-Time Payroll	1,348	3,939	230.00	4,727	4,727	4,727	4,727		788	20.00%
10439	502150	Office Supplies	2,803	5,550	1,842	5,550	5,550	5,550	5,550		-	0.00%
<b>TOTAL LAND USE - ADMINISTRATIVE</b>			<b>91,627</b>	<b>100,364</b>	<b>35,712</b>	<b>99,410</b>	<b>99,410</b>	<b>99,410</b>	<b>99,410</b>		<b>(954)</b>	<b>-0.95%</b>

New to the budget for fiscal year 2017-2018 - Land Use - Administrative budget represents the administrative support for the Land Use departments. These departments include Zoning, Planning, Building, Fire Marshal and Health Department. Related administrative costs have been removed from those budgets (10412, 10414, 10421, and 10431). The 2015-2016 Actual and 2016-2017 Budget figures have been adjusted/recalculated to make the information comparable.

#### BUDGET NOTES:

**STAFFING:**

Full Time

Administrative Assistant	Hourly	32.5 hr/week
Administrative Assistant	Hourly	32.5 hr/week



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	45,688	45,034	18,202	49,855	49,855	49,855	49,855		4,821	10.70%
10416	501150	Part-Time Payroll	11,937	12,621	6,306	13,490	13,490	13,490	13,490		869	6.89%
10416	501250	Contracted/Seasonal Payroll	1,017	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10416	502150	Office Supplies	1,487	1,600	334	1,500	1,500	1,500	1,500		(100)	-6.25%
10416	502200	Telephone	-	500	-	500	500	500	500		-	0.00%
10416	502350	Water	7,266	6,800	6,792	6,800	6,800	6,800	6,800		-	0.00%
10416	502550	Professional Dues & Subscriptions	190	550	99	550	550	550	550		-	0.00%
10416	502600	Training & Conferences	311	660	44	660	660	660	660		-	0.00%
10416	502450	Advertising	2,237	2,500	853	2,500	2,500	2,500	2,500		-	0.00%
10416	502700	Automobile Expense	995	1,800	473	1,800	1,800	1,800	1,800		-	0.00%
10416	503300	Other/Consultants	1,125	800	-	800	800	800	800		-	0.00%
10416	504480	Mowing	49,596	55,730	26,440	57,402	55,730	55,730	55,730		-	0.00%
10416	505500	Park Operation, Maintenance & Repairs	39,864	36,050	4,633	36,050	36,050	36,050	36,050		-	0.00%
10416	505500-501	Clark's Pond	2,184	1,900	-	1,900	1,900	1,900	1,900		-	0.00%
10416	505500-502	Comstock Fields	9,600	2,250	800	2,250	2,250	2,250	2,250		-	0.00%
10416	505500-503	Dickinson's Park	-	400	-	400	400	400	400		-	0.00%
10416	505500-504	Grove Street Park	5,881	6,000	503	6,000	6,000	6,000	6,000		-	0.00%
10416	505500-505	Hubbard Field	6,872	7,000	(711)	7,000	7,000	7,000	7,000		-	0.00%
10416	505500-506	Main Street Park	4,016	3,800	(863)	3,800	3,800	3,800	3,800		-	0.00%
10416	505500-507	Sunset Pond	1,496	1,100	-	1,100	1,100	1,100	1,100		-	0.00%
10416	505500-508	Tennis Courts	76	3,000	518	3,000	3,000	3,000	3,000		-	0.00%
10416	505500-509	Viney Hill Brook Park	4,888	7,600	3,369	7,600	7,600	7,600	7,600		-	0.00%
10416	505500-510	Ivoryton Park	4,851	3,000	1,017	3,000	3,000	3,000	3,000		-	0.00%
10416	505500	Other		-	-						-	0.00%
10416	506300-604	Community Events	9,549	10,000	7,303	10,000	10,000	10,000	10,000		-	0.00%
		<b>TOTAL PARK AND RECREATION</b>	<b>171,262</b>	<b>176,145</b>	<b>71,479</b>	<b>183,407</b>	<b>181,735</b>	<b>181,735</b>	<b>181,735</b>		<b>5,590</b>	<b>3.17%</b>



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## Department Overview

The Park and Recreation Department 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 Department budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

## **BUDGET NOTES:**

### STAFFING:

#### Full Time Payroll

Park & Recreation Director      Salaried

#### Part Time Payroll

Administrative support (2)      Hourly      Based on a combined total of 15 hours/week

#### Contracted/Seasonal Payroll

Lifeguards at Viney Brook      Hourly      As scheduled by Park Director



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	784	2,000	310	2,000	1,000	1,000	1,000		(1,000)	-50.00%
10418	502150	Office Supplies	-	200	-	200	200	200	200		-	0.00%
<b>TOTAL PARK &amp; REC COMMISSION</b>			<b>784</b>	<b>2,200</b>	<b>310</b>	<b>2,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>		<b>(1,000)</b>	<b>-45.45%</b>

The Park & Recreation Commission is comprised of 5 members and 3 alternates. Members are appointed by the BOS and Town Meeting for a 3 year term. The commission meets monthly on the first Tuesday of the month

#### BUDGET NOTES:

**STAFFING:**

Part Time Payroll

Board Clerk                      Hourly                      Estimate based on 12 meeting per year



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	1,588	2,500	660	2,500	2,500	2,500	2,500		-	0.00%
10411	502150	Office Supplies	-	-	-	-	-	-	-		-	0.00%
10411	502450	Advertising	82	150	-	150	150	150	150		-	0.00%
10411	502500	Printing Services	992	1,000	-	500	500	500	500		(500)	-50.00%
10411	502875	State of Connecticut Fees	259	-	-	-	-	-	-		-	0.00%
10411	503200	Engineering	2,304	1,500	1,350	1,500	1,500	1,500	1,500		-	0.00%
10411	503275	Planning Services	57,262	57,721	23,046	57,925	57,925	57,925	57,925		204	0.35%
10411	503275-373	CME	48,945	49,000	14,325	49,000	49,000	49,000	49,000		-	0.00%
10411	503275-375	COG (formerly CRERPA)	8,317	8,721	8,721	8,925	8,925	8,925	8,925		204	2.34%
<b>TOTAL PLANNING COMMISSION</b>			<b>62,486</b>	<b>62,871</b>	<b>25,056</b>	<b>62,575</b>	<b>62,575</b>	<b>62,575</b>	<b>62,575</b>		<b>(296)</b>	<b>-0.47%</b>

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



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	6,000	6,000	6,000	6,000	6,000	6,000	6,000		-	0.00%
<b>TOTAL TREE COMMITTEE</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		-	<b>0.00%</b>

The Essex Tree Committee was established in 1990 to inventory, preserve and replace our priceless resource of street trees. Funding for the plantings comes from the Town, grants and private donations.

### BUDGET NOTES:

Requested funds serve as the Town's matching portion for the America the Beautiful Grant (a 50%/50% grant) The increase in the request would allow the Tree Committee to seek a total ATB Grant of \$12,000 (\$6,000 from the State and a \$6,000 town match)



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,387	1,600	670	1,600	1,600	1,600	1,600	1,600	-	0.00%
10413	502150	Office Supplies	98	100	-	100	100	100	100	100	-	0.00%
10413	502450	Advertising	2,219	2,250	1,011	2,250	2,250	2,250	2,250	2,250	-	0.00%
10413	502875	State of CT Fees	986	1,500	754	1,500	1,500	1,500	1,500	1,500	-	0.00%
10413	502875-205	Permit Fees	986	1,500	754	1,500	1,500	1,500	1,500	1,500	-	0.00%
<b>TOTAL ZONING BOARD OF APPEALS</b>			<b>4,690</b>	<b>5,450</b>	<b>2,434</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>-</b>	<b>0.00%</b>

The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

#### BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk                                      Hourly                      Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501150	Part-Time Payroll	1,572	1,700	803	1,700	1,700	1,700	1,700		-	0.00%
10412	502150	Office Supplies	-	-	-	-	-	-	-		-	0.00%
10412	502450	Advertising	939	1,500	194	1,500	1,500	1,500	1,500		-	0.00%
10412	502500	Printing Services	282	500	135	500	500	500	500		-	0.00%
10412	502875	State Fees	8,700	1,320	1,218	1,320	1,320	1,320	1,320		-	0.00%
10412	502875-205	Permit Fees	8,700	1,320	1,218	1,320	1,320	1,320	1,320		-	0.00%
10412	503200	Engineering	4,886	2,000	890	2,000	2,000	2,000	2,000		-	0.00%
10412	503200-xxx	Town Engineering Services	4,886	2,000	890	2,000	2,000	2,000	2,000		-	0.00%
<b>TOTAL ZONING COMMISSION</b>			<b>16,379</b>	<b>7,020</b>	<b>3,240</b>	<b>7,020</b>	<b>7,020</b>	<b>7,020</b>	<b>7,020</b>		-	<b>0.00%</b>

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:

Part Time Payroll

Board Clerk                                      Hourly              Estimate based on 12 meeting per year

*Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative*

##### Anticipated Revenue:

Permit Fees    \$





## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	12,158	12,836	12,836	11,707	11,707	11,707	11,707		(1,129)	-8.80%
10465	508660	Emergency Medical Services	0	6,700	3,342	13,400	13,400	6,700	6,700		-	0.00%
<b>TOTAL AMBULANCE ASSOCIATION</b>			<b>12,158</b>	<b>19,536</b>	<b>16,178</b>	<b>25,107</b>	<b>25,107</b>	<b>18,407</b>	<b>18,407</b>		<b>(1,129)</b>	<b>-5.78%</b>

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.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	-	10,000	10,000	10,000	10,000		-	0.00%
<b>TOTAL ANIMAL CONTROL</b>			<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>-</b>	<b>0.00%</b>

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

#### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501150	Part-Time Payroll	51,019	55,883	22,831	63,703	63,801	63,801	63,801	63,801	7,918	14.17%
10414	501175	Supplemental Payroll	1,060	2,490	-	9,196	1,415	1,415	1,415	1,415	(1,075)	-43.17%
10414	502150	Office Supplies *	-	-	-	-	-	-	-	-	-	#DIV/0!
10414	502500	Printing Services	309	400	175	400	400	400	400	400	-	0.00%
10414	502550	Professional Dues & Subscriptions	175	400	100	400	400	400	400	400	-	0.00%
10414	502600	Training & Conferences	100	350		350	350	350	350	350	-	0.00%
10414	502700	Automobile Expense	1,661	1,450	566	2,000	2,000	2,000	2,000	2,000	550	37.93%
10414	502875	State of CT Fees	4,143	2,500	1,595	5,175	2,500	2,500	2,500	2,500	-	0.00%
10414	502875-204	State Educational Fees	4,143	2,500	1,595	5,175	2,500	2,500	2,500	2,500	-	0.00%
10414	502900	Miscellaneous	678	500	56	500	500	500	500	500	-	0.00%
10414	506350	Inspection & Safety Materials	770	1,500	-	1,500	1,500	1,500	1,500	1,500	-	0.00%
<b>TOTAL BUILDING DEPARTMENT</b>			<b>59,915</b>	<b>65,473</b>	<b>25,323</b>	<b>83,224</b>	<b>72,866</b>	<b>72,866</b>	<b>72,866</b>	<b>72,866</b>	<b>7,393</b>	<b>11.29%</b>

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:**

Part Time Payroll  
 Building Official                      Stipend  
 Supplemental Payroll  
 Assistant Building Official    Hourly            Estimated 5 hours/week. Added based on anticipated volumen of work in fy 2017-2018

REVENUE: Building Permits - est at \$151,000

*Administrative Support for this Department has been moved to budget 10439 - Land Use-Administrative*



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	7,500	7,500	-	7,500	7,500	7,500	7,500		-	0.00%
10427	502200	Telephone	4,944	4,000	1,276	4,000	4,000	4,000	4,000		-	0.00%
10427	502500	Printing Services	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10427	502550	Professional Dues & Subscriptions	50	200	-	200	200	200	200		-	0.00%
10427	502600	Training & Conferences	384	1,200	491	1,200	1,200	1,200	1,200		-	0.00%
10427	505200	Equipment Maintenance & Repair	1,789	3,000	1,403	3,000	3,000	3,000	3,000		-	0.00%
10427	507300	Safety Equipment	1,834	4,500	1,013	4,500	4,500	4,500	4,500		-	0.00%
<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>16,501</b>	<b>21,400</b>	<b>4,182</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>		<b>-</b>	<b>0.00%</b>

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
Asst. Emergency Management Dir.	Annual Stipend
Administrative Assistance	Annual Stipend

Capital Needs:

Anticipate Revenue:

EMPG Grant Revenue	\$6,000.00
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## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	118,098	118,534	58,307	118,632	118,632	120,894	120,894		2,360	1.99%
10428	504475-490	Emergency 9-1-1 Dispatch	116,138	116,613	58,307	116,613	116,613	118,875	118,875		2,262	1.94%
10428	504475-491	Everbridge Notification System	1,960	1,921	-	2,019	2,019	2,019	2,019		98	5.09%
<b>TOTAL EMERGENCY 9-1-1</b>			<b>118,098</b>	<b>118,534</b>	<b>58,307</b>	<b>118,632</b>	<b>118,632</b>	<b>120,894</b>	<b>120,894</b>		<b>2,360</b>	<b>1.99%</b>

Valley Shore Emergency Communications, Inc. provides 911 emergency service and coordination of police, fire and medical activation and response to member towns, medical facilities, and the public in the lower Connecticut Valley and surrounding vicinity. VSEC charges fees to the towns that participate on a pre-set formula.

Everbridge is emergency reverse 9-1-1 system used for Safer Essex notifications. FY 2016-2017 requires contract renewal. If prepaid for 3 years, cost is \$1,921/yr.

#### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000		-	0.00%
10420	508400	Contingency/Compliance	5,000	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10420	508600	Fire Department Allocation	300,150	314,650	157,650	324,650	324,650	319,650	319,650		5,000	1.59%
<b>TOTAL FIRE DEPARTMENT</b>			<b>325,150</b>	<b>339,650</b>	<b>177,650</b>	<b>349,650</b>	<b>349,650</b>	<b>344,650</b>	<b>344,650</b>		<b>5,000</b>	<b>1.47%</b>

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:



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	34,603	35,555	13,677	36,533	36,533	36,533	36,533		978	2.75%
10421	501150	Part-Time Payroll	2,501	5,000	1,154	4,171	4,171	4,171	4,171		(829)	-16.57%
10421	502150	Office Supplies	-	-	-	-	-	-	-		-	0.00%
10421	502550	Professional Dues & Subscriptions	1,480	1,000	175	1,000	1,000	1,000	1,000		-	0.00%
10421	502600	Training & Conferences	-	500	-	500	500	500	500		-	0.00%
10421	502700	Automobile Expense	1,189	1,000	395	1,000	1,000	1,000	1,000		-	0.00%
10421	504200	Technology Support	120	150	-	150	150	150	150		-	0.00%
10421	504200-415	Miscellaneous	120	150	-	150	150	150	150		-	0.00%
10421	507300	Safety Equipment	2,330	3,000	185	3,000	3,000	3,000	3,000		-	0.00%
<b>TOTAL FIRE MARSHAL</b>			<b>42,222</b>	<b>46,205</b>	<b>15,586</b>	<b>46,354</b>	<b>46,354</b>	<b>46,354</b>	<b>46,354</b>		<b>150</b>	<b>0.32%</b>

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                      Stipend

Part Time Payroll

Assistant Fire Marshall      Hourly      Estimate based coverage for vacations, etc.

Burning Official                  Annual Stipend (\$3,500/yr)

**Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative**

Anticipated revenue:

Tent permit fees                  \$ 1,500 /yr



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	10,800	20,363	5,190	20,586	20,586	20,586	20,586	20,586	223	1.10%
10426	504150	Uniforms	-	600	-	600	600	600	600	600	-	0.00%
10426	504150-406	Uniform Purchase	-	600	-	600	600	600	600	600	-	0.00%
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	-	800	-	800	800	800	800	800	-	0.00%
10426	505200	Equipment Maintenance & Repair	3,878	2,500	128	2,500	2,500	2,500	2,500	2,500	-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	1,653	3,000	1,877	3,000	3,000	3,000	3,000	3,000	-	0.00%
<b>TOTAL HARBOR PATROL</b>			<b>19,332</b>	<b>30,263</b>	<b>10,195</b>	<b>30,486</b>	<b>30,486</b>	<b>30,486</b>	<b>30,486</b>	<b>30,486</b>	<b>223</b>	<b>0.74%</b>

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 patrols beginning the week before Memorial Day and continuing until the end of September

#### 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





# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	160,349	220,563	83,222	228,637	228,637	228,637	228,637		8,074	3.66%
10424	501150	Part-Time Payroll	36,479	48,704	8,599	90,072	65,000	65,000	65,000		16,296	33.46%
10424	501200	Overtime	20,533	27,500	12,748	33,590	33,590	33,590	33,590		6,090	22.15%
10424	501200-120	Patrol (Police)	5,454	3,500	2,278	3,500	3,500	3,500	3,500		-	0.00%
10424	501200-125	Replacement Patrol (Police)	9,010	3,000	8,978	6,000	6,000	6,000	6,000		3,000	100.00%
10424	501200-130	Weather (Police)	-	500	-	2,000	2,000	2,000	2,000		1,500	300.00%
10424	501200-135	Investigation (Police)	-	750	-	740	740	740	740		(10)	-1.33%
10424	501200-140	Court (Police)	-	350	-	350	350	350	350		-	0.00%
10424	501200-145	DUI Grant (Police)	-	6,000	210	6,000	6,000	6,000	6,000		-	0.00%
10424	501200-150	DARE (Police)	1,209	1,600	-	1,600	1,600	1,600	1,600		-	0.00%
10424	501200-155	M/V Enforcement (Police)	-	1,200	-	1,200	1,200	1,200	1,200		-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	4,620	7,900	579	9,000	9,000	9,000	9,000		1,100	13.92%
10424	501200-165	Other (Police)	240	2,700	703	3,200	3,200	3,200	3,200		500	18.52%
10424	501200-170	Marine	-	-	-	-	-	-	-		-	0.00%
10424	501300	Longevity	4,529	-	-	-	-	-	-		-	-100.00%
10424	502150	Office Supplies	1,713	3,000	241	3,000	3,000	3,000	3,000		-	0.00%
10424	502600	Training & Conferences	844	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10424	502900	Miscellaneous	278	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10424	504150	Uniforms	5,865	4,750	440	4,750	4,750	4,750	4,750		-	0.00%
10424	504150-406	Uniform Purchase	3,769	3,250	177	3,250	3,250	3,250	3,250		-	0.00%
10424	504150-407	Uniform Cleaning	2,096	1,500	263	1,500	1,500	1,500	1,500		-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	-	6,000	185	6,000	6,000	6,000	6,000		-	0.00%
10424	505200	Equipment Maintenance & Repair	1,223	1,260	4	1,260	1,260	1,260	1,260		-	0.00%
10424	505600	Police Equipment Maintenance & Repair	5,754	4,500	-	4,500	4,500	4,500	4,500		-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	8,035	13,000	2,347	13,000	10,000	10,000	10,000		(3,000)	-23.08%



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

10424	506250	Police Protection	2,000	650	(2,000)	1,000	650	650	650		-	0.00%
10424	506275	Police Community Services	2,084	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10424	507100	Office Equipment		1,100	-	1,100	1,100	1,100	1,100		-	0.00%
10424	507300	Safety Equipment	5,497	2,000	1,522	2,000	2,000	2,000	2,000		-	0.00%
<b>TOTAL POLICE SERVICES</b>			<b>255,183</b>	<b>339,527</b>	<b>107,308</b>	<b>395,409</b>	<b>366,987</b>	<b>366,987</b>	<b>366,987</b>		<b>27,460</b>	<b>8.09%</b>

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. There are currently four Ford Crown Victoria cruisers in service.

### BUDGET NOTES:

#### STAFFING:

##### Full Time

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

##### Part Time Payroll

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

PT Police Officer      Hourly      2-3 shifts per week

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.



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	159,152	191,528	-	197,274	197,274	197,274	197,274		5,746	3.00%
10423	504475-493	<i>Resident State Trooper</i>	159,152	191,528	-	197,274	197,274	197,274	197,274		5,746	3.00%
<b>TOTAL RESIDENT STATE TROOPER</b>			<b>159,152</b>	<b>191,528</b>	<b>-</b>	<b>197,274</b>	<b>197,274</b>	<b>197,274</b>	<b>197,274</b>		<b>5,746</b>	<b>3.00%</b>

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

### BUDGET NOTES:

The Resident Trooper projection for FY 2016-2017 is based on our currently assigned Resident Trooper. Projection will be provided by State of CT DESPP. However, rather than using the 70%/30% cost share between the Town and the State as has been the method for fiscal years prior to 2015-2016, the Town will assume 100% of the cost share. We believe this will be imposed by the State going forward.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### PUBLIC SAFETY: WATER

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	154,642	152,178	54,196	182,392	182,392	182,392	182,392		30,214	19.85%
10425	504475-492	Fire Protection Water Services	154,642	152,178	54,196	182,392	182,392	182,392	182,392		30,214	19.85%
	<b>TOTAL WATER</b>		<b>154,642</b>	<b>152,178</b>	<b>54,196</b>	<b>182,392</b>	<b>182,392</b>	<b>182,392</b>	<b>182,392</b>		<b>30,214</b>	<b>19.85%</b>

#### BUDGET NOTES:

The budget represents fees charged by Connecticut Water with regard to fire protection services. Increase represents minor additions to the Essex public fire system as well as the projected increase in WICA (Water Infrastructure & Conservation Adjustment) surcharges



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	17,358	18,226	18,226	19,140	19,140	19,140	19,140		914	5.01%
	<b>TOTAL ESTUARY TRANSIT</b>		<b>17,358</b>	<b>18,226</b>	<b>18,226</b>	<b>19,140</b>	<b>19,140</b>	<b>19,140</b>	<b>19,140</b>		<b>914</b>	<b>5.01%</b>

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:**



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	80,748	82,968	31,879	85,250	85,250	85,250	85,250		2,282	2.75%
10431	501150	Part-Time Payroll	-	-	-	-	18,000	18,000	18,000		18,000	-100.00%
10431	502150	Office Supplies									-	0.00%
10431	502200	Telephone	-	300	-	300	300	300	300		-	0.00%
10431	502550	Professional Dues & Subscriptions	390	500	303	500	500	500	500		-	0.00%
10431	502600	Training & Conferences	912	1,400	344	1,400	1,400	1,400	1,400		-	0.00%
10431	502700	Automobile Expense	985	1,500	432	1,500	1,500	1,500	1,500		-	0.00%
10431	503215	Registered Sanitarian	-	7,500	-	10,000	-	-	-		(7,500)	-100.00%
10431	503225	Inspection Services	8,070	10,000	-	10,000	-	-	-		(10,000)	-100.00%
10431	504175	Water Testing	2,174	2,000	45	2,000	2,000	2,000	2,000		-	0.00%
10431	506400	Educational Materials	-	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
<b>TOTAL HEALTH DEPARTMENT</b>			<b>93,279</b>	<b>108,168</b>	<b>33,002</b>	<b>112,950</b>	<b>110,950</b>	<b>110,950</b>	<b>110,950</b>		<b>2,782</b>	<b>2.57%</b>

The Essex Health Department works with state and local partners to assure public health services are provided as authorized by CT General Statutes (CGS) and regulations. The Director of Health is responsible for the enforcement of the Connecticut Public Health Code (PHC) and mandated services as prescribed by CGS Section 368e (municipal health depts). This department is responsible for local disease surveillance, health education, environmental services, and public health emergency preparedness and also works with community partners to ensure appropriate programs and services are available that address additional public health needs of the community. The Local Health Department budget embodies the costs associated with the Director of Health and Sanitarian function.

### BUDGET NOTES:

**STAFFING:**

Full-Time

Director of Health/Sanitarian      Salaried

Part-Time

Environmental Health Inspector      Hourly      Based on approximately 10 hours/wk

***Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative***

**Anticipated Revenue**

Inspection Fees      \$9,850      The Health Department also handles specific projects/initiatives that are funded by grants (Lead Poisoning Prevention Grant = \$2,909 and Public Health Emergency Preparedness Grant +\$4,823) the revenue and expenditures related to this are included in the Grant Fund rather than the General Fund.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	55,920	55,183	22,173	91,715	91,715	91,715	91,715		36,532	66.20%
10435	501150	Part-Time payroll	26,446	29,365	10,784	-	-	-	-		(29,365)	-100.00%
10435	501200	Overtime Payroll	-	2,500	-	2,500	2,500	2,500	2,500		-	0.00%
10435	501300	Longevity	5,371	5,518	5,518	5,670	5,670	5,670	5,670		152	2.75%
10435	502150	Office Supplies	770	1,500	1,925	2,000	2,000	2,000	2,000		500	33.33%
10435	502200	Telephone	1,096	750	138	750	750	750	750		-	0.00%
10435	502250	Electricity	3,101	3,000	563	3,000	3,000	3,000	3,000		-	0.00%
10435	502875	State of CT Fees	4,925	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502875-205	Permit Fees	4,925	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502900	Miscellaneous	4,068	3,000	939	3,000	3,000	3,000	3,000		-	0.00%
10435	503200	Engineering	-	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10435	504175	Water Testing	1,189	1,300	340	1,300	1,300	1,300	1,300		-	0.00%
10435	504350	Regional HHW Facility	14,608	16,730	9,699	16,730	16,730	16,730	16,730		-	0.00%
10435	504375	Waste Processing/Removal	121,872	142,000	51,980	142,000	136,500	136,500	136,500		(5,500)	-3.87%
10435	504375-421	Bulky Waste	11,000	20,000	5,000	20,000	20,000	20,000	20,000		-	0.00%
10435	504375-423	Single Stream	4,109	3,500	1,318	3,500	3,500	3,500	3,500		-	0.00%
10435	504375-424	Chipping	27,000	27,000	9,000	27,000	27,000	27,000	27,000		-	0.00%
10435	504375-425	MIRA MSW Fees	22,883	28,000	7,562	28,000	25,000	25,000	25,000		(3,000)	-10.71%
10435	504375-426	Demolition	38,908	45,000	14,937	45,000	42,500	42,500	42,500		(2,500)	-5.56%
10435	504375-427	Freon	1,752	2,000	1,360	2,000	2,000	2,000	2,000		-	0.00%
10435	504375-428	Paint & HHW	1,234	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-431	MSW Hauling	9,462	8,000	3,052	8,000	8,000	8,000	8,000		-	0.00%
10435	504375-432	Tires	575	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-433	Leaf Screening	4,950	6,500	9,750	6,500	6,500	6,500	6,500		-	0.00%
10435	505150	Building Maintenance & Repair	2,625	3,000	530	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL TRANSFER STATION		241,990	267,646	104,589	275,465	269,965	269,965	269,965		2,319	0.87%



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

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.

## BUDGET NOTES:

### **Staffing:**

Full Time

Landfill Supervisor Hourly 40 hours/week

Part Time

Landfill Operator Hourly 28 hours/week  
(includes coverage for Supervisor vacation)

Cost for Push & Cover included in 504375-421 Bulky Waste = \$1000/mo=\$12,000/annually

### **Anticipated Revenue**

Transfer Station-Permits & fees

CRRA Tonnage fee

Recycling Revenue Share

Transfer Station Lease

15,000

Total 15,000





# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	7,739	9,007	3,321	9,590	9,590	9,590	9,590		583	6.47%
10434	501150	Part Time Payroll	3,235	4,123	1,928	4,408	4,408	4,408	4,408		285	6.91%
10434	502150	Office Supplies	1,230	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10434	502550	Professional Dues & Subscriptions	130	250	130	250	250	250	250		-	0.00%
10434	502700	Automobile Expense	169	500	-	500	500	500	500		-	0.00%
10434	508250	Community Pmnts & Fees for Services	88,411	89,955	48,955	112,462	89,955	89,955	89,955		-	0.00%
10434	508250-810	Community Renewal Team	1,500	2,000	2,000	5,000	2,000	2,000	2,000		-	0.00%
10434	508250-812	Connection, The	750	750	-	1,000	750	750	750		-	0.00%
10434	508250-813	Estuary Council of Seniors Club	34,807	35,851	35,851	37,643	35,851	35,851	35,851		-	0.00%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	1,100	1,100	1,100	1,100	1,100		-	0.00%
10434	508250-818	Mdlsex Cty Subs Abuse Action Council	500	500	500	500	500	500	500		-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354	354		-	0.00%
10434	508250-820	Rushford Center	1,250	1,250	-	1,250	1,250	1,250	1,250		-	0.00%
10434	508250-821	Sexual Assault Crisis	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		-	0.00%
10434	508250-823	Tri-Town Youth Services	35,000	35,000	-	35,000	35,000	35,000	35,000		-	0.00%
10434	508250-824	Community Health Center, Inc.	1,500	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10434	508250-826	Middlesex Ctr for Behavioral Health	2,500	2,500	-	19,965	2,500	2,500	2,500		-	0.00%
10434	508250-827	Gilead	3,500	3,500	3,500	3,500	3,500	3,500	3,500		-	0.00%
<b>TOTAL SOCIAL SERVICES</b>			<b>100,914</b>	<b>104,835</b>	<b>54,335</b>	<b>128,210</b>	<b>105,703</b>	<b>105,703</b>	<b>105,703</b>		<b>868</b>	<b>0.83%</b>

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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,850	66,874	27,854	66,874	66,874	66,874	66,874		-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	66,850	66,874	27,854	66,874	66,874	66,874	66,874		-	0.00%
		<b>TOTAL VISITING NURSES</b>	<b>66,850</b>	<b>66,874</b>	<b>27,854</b>	<b>66,874</b>	<b>66,874</b>	<b>66,874</b>	<b>66,874</b>		-	<b>0.00%</b>

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:**



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	213	500	36	500	500	500	500	500	-	0.00%
10436	502150	Office Supplies	-	100	-	100	100	100	100	100	-	0.00%
10436	504175	Water Testing	966	2,000	499	2,000	2,000	2,000	2,000	2,000	-	0.00%
<b>TOTAL WATER POLLUTION CONTROL</b>			<b>1,179</b>	<b>2,600</b>	<b>535</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>-</b>	<b>0.00%</b>

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.



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	300,108	306,746	125,524	271,489	271,489	271,489	271,489		(35,257)	-11.49%
10450	501150	Part-Time Payroll	23,583	55,167	9,473	57,728	57,728	57,728	57,728		2,561	4.64%
10450	501200	Overtime Payroll	25,821	23,000	5,409	28,233	28,233	28,233	28,233		5,233	22.75%
10450	501250	Contracted/Seasonal Payroll	74,742	37,050	31,122	52,050	52,050	52,050	52,050		15,000	40.49%
10450	501300	Longevity	21,622	21,989	14,886	9,917	9,917	9,917	9,917		(12,072)	-54.90%
10450	502900	Miscellaneous	19,709	17,150	6,470	17,150	17,150	17,150	17,150		-	0.00%
10450	503200	Engineering	24,035	10,000	12,071	10,000	10,000	10,000	10,000		-	0.00%
10450	504150	Uniforms	4,526	5,000	1,542	5,000	5,000	5,000	5,000		-	0.00%
10450	504250	Equipment Rentals	67	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10450	504300	Plowing & Sanding	25,339	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10450	504400	Waste Removal	3,240	1,800	1,475	2,000	2,000	2,000	2,000		200	11.11%
10450	504425	Streetlights Electricity	62,890	65,000	26,354	65,000	65,000	65,000	65,000		-	0.00%
10450	505100	Motor Vehicle Maintenance & Repair	14,185	10,000	5,689	10,000	10,000	10,000	10,000		-	0.00%
10450	505150	Building Maintenance & Repair	538	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10450	505175	Grounds Maintenance & Repair	47,400	40,000	28,279	47,400	47,400	47,400	47,400		7,400	18.50%
10450	505200	Equipment Maintenance & Repair	18,978	22,500	7,843	22,000	22,000	22,000	22,000		(500)	-2.22%
10450	505550	Road Maintenance & Repair	111,494	100,000	75,992	100,000	100,000	100,000	100,000		-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	32,536	25,000	26,975	25,000	25,000	25,000	25,000		-	0.00%
10450	505625	Catch Basins Maintenance & Repair	20,327	14,000	365	14,000	14,000	14,000	14,000		-	0.00%
10450	505650	Drainage Maintenance & Repair	1,655	18,000	-	18,000	18,000	18,000	18,000		-	0.00%
10450	505700	Stormwater Maintenance & Repair	25,387	18,000	3,405	20,000	20,000	20,000	20,000		2,000	11.11%
10450	506100	Fuel & Oil - Town Vehicles	21,842	20,000	1,742	20,000	20,000	20,000	20,000		-	0.00%
10450	506150	Sand & Salt	29,412	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10450	507250	Maintenance Equipment	14,492	10,000	3,109	10,000	10,000	10,000	10,000		-	0.00%
		<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>923,928</b>	<b>868,402</b>	<b>387,725</b>	<b>852,968</b>	<b>852,968</b>	<b>852,968</b>	<b>852,968</b>		<b>(15,434)</b>	<b>-1.78%</b>

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 REQUEST FOR FISCAL YEAR 2017-2018

## BUDGET NOTES:

### STAFFING:

#### Full-Time

Director of Public Works	Salaried	
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)
Tree Warden	Stipend	

#### 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



## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	2,211	2,500	748	2,500	2,500	2,500	2,500		-	0.00%
10457	502250	Electricity	5,121	5,500	1,920	6,000	6,000	6,000	6,000		500	9.09%
10457	502350	Water	759	1,200	100	1,200	1,200	1,200	1,200		-	0.00%
10457	502400	Heating Fuel	8,971	17,000	4,485	12,000	12,000	12,000	12,000		(5,000)	-29.41%
10457	502900	Miscellaneous	5,703	5,000	530	5,000	5,000	5,000	5,000		-	0.00%
10457	504100	Cleaning	383	-	-	-	-	-	-		-	0.00%
10457	504100-402	Town Garage	383	-	-	-	-	-	-		-	0.00%
10457	505200	Equipment Maintenance & Repair	3,388	3,000	271	5,000	5,000	5,000	5,000		2,000	66.67%
<b>TOTAL TOWN GARAGE</b>			<b>26,536</b>	<b>34,200</b>	<b>8,054</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>		<b>(2,500)</b>	<b>-7.31%</b>

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.



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## DEBT SERVICE: INTEREST

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	258,881	273,956	122,751	311,256	311,256	311,256	311,256		37,300	13.62%
10481	508200-806	2013 GO Refunding Bond	258,881	228,206	105,876	200,006	200,006	200,006	200,006		(28,200)	-12.36%
10481	508200-806	2015 GO Bond Anticipation Note	-	45,750	16,875	25,000	25,000	25,000	25,000		(20,750)	0.00%
10481	508200-807	2017 General Obligation Bond	-	-	-	86,250	86,250	86,250	86,250		86,250	100.00%
	<b>TOTAL INTEREST</b>		<b>258,881</b>	<b>273,956</b>	<b>122,751</b>	<b>311,256</b>	<b>311,256</b>	<b>311,256</b>	<b>311,256</b>		<b>37,300</b>	<b>13.62%</b>

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.



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	650,000	695,000	694,940	735,000	735,000	735,000	735,000		40,000	5.76%
10480	508200-805	2007 General Obligation Bond	600,000	675,000	674,940	-	-	-	-		(675,000)	-100.00%
10480	508200-806	2013 GO Refunding Bond	50,000	20,000	20,000	735,000	735,000	735,000	735,000		715,000	3575.00%
	<b>TOTAL PRINCIPAL</b>		<b>650,000</b>	<b>695,000</b>	<b>694,940</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>		<b>40,000</b>	<b>5.76%</b>

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.





## BUDGET REQUEST FOR FISCAL YEAR 2017-2018

### LIBRARIES

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	390,559	390,559	195,280	400,559	390,559	398,370	398,370		7,811	2.00%
10440	508300-841	Essex Library	283,559	283,559	141,780	293,559	283,559	289,230	289,230		5,671	2.00%
10440	508300-842	Ivoryton Library	107,000	107,000	53,500	107,000	107,000	109,140	109,140		2,140	2.00%
<b>TOTAL LIBRARIES</b>			<b>390,559</b>	<b>390,559</b>	<b>195,280</b>	<b>400,559</b>	<b>390,559</b>	<b>398,370</b>	<b>398,370</b>		<b>7,811</b>	<b>2.00%</b>

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

#### BUDGET NOTES:



# BUDGET REQUEST FOR FISCAL YEAR 2017-2018

## CAPITAL AND SINKING FUNDS

Org	Obj	Description	2015-2016 Actual	2016-2017		2017-2018						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	44,390	50,000	21,490	50,000	50,000	50,000	50,000		-	0.00%
10496	508125	Public Works Equipment-Other	-	-	-	-	-	-	-		-	0.00%
10496	508350	Sinking Fund Allocations	352,500	279,000	(50,000)	279,000	279,000	279,000	279,000		-	0.00%
10496	508350-850	<i>Cruiser Sinking Fund</i>	40,000	20,000	(20,000)	20,000	20,000	20,000	20,000		-	0.00%
10496	508350-855	<i>Fire Department Sinking Fund</i>	145,000	145,000	-	150,000	150,000	150,000	150,000		5,000	3.45%
10496	508350-860	<i>Harbor Management Sinking Fund</i>	5,000	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10496	508350-865	<i>Open Space Sinking Fund</i>	20,000	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10496	508350-869	<i>Park and Recreation Sinking Fund</i>	36,500	36,500	-	36,500	36,500	36,500	36,500		-	0.00%
10496	508350-870	<i>Patrol Boat Sinking Fund</i>	36,000	10,000	(30,000)	10,000	10,000	10,000	10,000		-	0.00%
10496	508350-875	<i>Revaluation Sinking Fund</i>	10,000	12,500	-	12,500	12,500	12,500	12,500		-	0.00%
10496	508350-885	<i>Municipal Property Sinking Fund</i>	40,000	25,000	-	25,000	25,000	25,000	25,000		-	0.00%
10496	508350-xxx	<i>Waste Water Management Plan</i>	20,000	5,000	-	-	-	-	-		(5,000)	-100.00%
10496	508700	Road Reconstruction	150,000	75,000	76,249	75,000	75,000	75,000	75,000		-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	24,546	25,000	(14,000)	25,000	25,000	25,000	25,000		-	0.00%
10496	508800	Municipal Property Improvements	8,828	25,000	-	25,000	25,000	25,000	25,000		-	0.00%
10496	508850	Grants & Special Appropriations	(1,990)	-	-	-	-	-	-		-	0.00%
<b>TOTAL CAPITAL AND SINKING FUNDS</b>			<b>578,274</b>	<b>454,000</b>	<b>33,739</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>		-	<b>0.00%</b>

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

### BUDGET NOTES:

Capital Equipment Leases

Addition of a new 4 or 5 year capital lease for vehicle purchase