TOWN OF ESSEX

FISCAL YEAR 2015-2016 PROPOSED BUDGET

Board of Selectmen's Request

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

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

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TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2015-2016

Description	2012-2013 Actual	2014-2015 Approved Budget	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
GENERAL GOVERNMENT									
Selectmen	173,866	184,794	192,828	192,828	192,828			8,034	4.35%
Assessor	103,838	110,381	113,220	113,220	113,220			2,839	2.57%
Central Services	217,561	219,015	208,217	208,217	212,617			(6,399)	-2.92%
Elections	33,795	47,604	47,179	47,249	47,249			(355)	-0.75%
Probate Court	3,460	3,460	3,460	3,460	3,460			-	0.00%
Tax Collector	100,028	103,783	107,169	107,169	107,169			3,386	3.26%
Town Clerk	172,835	155,391	157,607	157,607	157,607			2,216	1.43%
Finance	152,858	154,546	166,303	166,303	166,303			11,757	7.61%
Zoning Enforcement Agent	61,848	63,516	65,242	65,242	65,242			1,726	2.72%
Fringe Benefits	845,365	900,733	910,477	911,682	950,142			49,409	5.49%
General Insurance	163,723	181,643	189,643	189,643	189,643			8,000	4.40%
Legal Services	75,746	73,500	74,500	74,500	74,500			1,000	1.36%
Public Restroom Facilities	18,025	19,250	19,250	19,250	20,250			1,000	5.19%
Technology	152,989	170,889	175,298	175,298	182,298			11,409	6.68%
Board of Assessment Appeals	1,358	1,340	1,340	1,340	1,340			-	0.00%
Board of Finance	36,362	117,000	117,000	110,500	110,500			(6,500)	-5.56%
Clean Energy Task Force	-	1,000	-	-	-			(1,000)	-100.00%
Conservation Commission	5,240	9,475	13,475	10,525	10,525			1,050	11.08%
Economic Development Commission	5,000	14,100	14,100	14,100	14,100			-	0.00%
IWWC Commission	3,738	8,144	7,880	7,880	7,880			(264)	-3.24%
Park and Recreation	178,053	176,843	163,942	169,118	169,118			(7,725)	-4.37%
Park and Recreation Commission	-	2,000	2,200	2,200	2,200			200	10.00%
Planning Commission	58,590	59,899	61,624	61,624	61,617			1,718	2.87%
Tree Committee	1,200	5,000	6,000	6,000	6,000			1,000	20.00%
Zoning Board of Appeals	5,023	5,611	4,700	4,700	4,700			(911)	-16.24%
Zoning Commission	32,002	31,613	31,568	31,568	31,568			(45)	-0.14%
TOTAL GENERAL GOVERNMENT	2,602,503	2,820,530	2,854,222	2,851,222	2,902,074			81,544	2.89%
PUBLIC SAFETY									
Ambulance Association	18,363	12,634	12,158	12,158	12,158			(476)	-3.77%
Animal Control	10,000	10,000	10,000	10,000	10,000			-	0.00%
Building Department	79,797	86,437	93,745	93,745	93,745			7,308	8.45%
Emergency Management	16,191	19,150	21,700	21,400	21,400			2,250	11.75%
Emergency 9-1-1	99,798	99,896	104,793	111,960	111,960			12,064	12.08%
Fire Department	307,700	325,700	335,150	335,150	325,150			(550)	-0.17%
Fire Marshal	52,314	46,707	47,810	47,810	47,810			1,103	2.36%
Harbor Patrol	11,479	29,100	29,100	29,100	29,100			-	0.00%
Police Services	323,177	331,186	396,469	371,150	371,150			39,964	12.07%
Resident State Trooper	119,933	123,724	126,000	129,523	129,523			5,799	4.69%
Water	150,297	152,255	154,428	154,428	154,428			2,173	1.43%
TOTAL PUBLIC SAFETY	1,189,049	1,236,789	1,331,353	1,316,424	1,306,424			69,635	5.63%
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Description	2012-2013 Actual	2014-2015 Approved Budget	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	13,372	16,147	17,358	17,358	17,358			1,211	7.50%
Health Department	115,336	122,296	140,984	135,984	135,984			13,688	11.19%
Transfer Station	257,758	263,246	265,270	265,270	265,270			2,024	0.77%
Sanitary Waste Commission	200	800	-	-	-			(800)	-100.00%
Social Services	92,826	102,919	123,743	103,134	103,134			215	0.21%
Visiting Nurses	60,795	66,874	66,874	66,874	66,874			-	0.00%
Water Pollution Control	1,180	2,800	2,600	2,600	2,600			(200)	-7.14%
TOTAL HEALTH & HUMAN SERVICES	541,467	575,082	616,828	591,219	591,220			16,138	2.81%
HIGHWAYS & TRANSPORTATION									
Highway Department	835,748	826,065	865,152	849,702	858,902			32,837	3.98%
Town Garage	37,827	41,600	35,600	35,600	35,600			(6,000)	-14.42%
TOTAL HIGHWAYS & TRANSPORTATION	873,575	867,665	900,752	885,302	894,502			26,837	3.09%
DEBT SERVICE									
Interest	407,653	284,369	258,881	258,881	258,881			(25,488)	-8.96%
Notes Payable	460,000	570,000	650,000	650,000	650,000			80,000	14.04%
TOTAL DEBT SERVICE	867,653	854,369	908,881	908,881	908,881			54,512	6.38%
LIBRARIES	365,000	379,300	407,000	390,559	390,559			11,259	2.97%
CAPITAL AND SINKING FUNDS	595,853	468,425	533,889	478,889	456,889			(11,536)	-2.46%
TOTAL SELECTMEN'S BUDGET	7,035,100	7,202,160	7,552,925	7,422,496	7,450,549			248,389	3.45%

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10400	501100	Full-Time Payroll	72,490	77,248	30,998	67,760	67,760	67,760			(9,488)	-12.28%
10400	501125	Elected Official(s) Stipend	90,406	87,296	31,861	89,915	89,915	89,915			2,619	3.00%
10400	501150	Part-Time Payroll	2,073	-	-	14,903	14,903	14,903			14,903	100.00%
10400	502150	Office Supplies	3,011	2,750	663	2,750	2,750	2,750			-	0.00%
10400	502450	Advertising	1,481	3,000	201	3,000	3,000	3,000			-	0.00%
10400	502550	Professional Dues & Subscriptions	5,443	6,000	4,943	6,000	6,000	6,000			-	0.00%
10400	502650	Meetings & Entertainment	498	1,000	532	1,000	1,000	1,000			-	0.00%
10400	502700	Automobile Expense	56	750	152	750	750	750			-	0.00%
10400	502900	Miscellaneous	2,310	4,000	1,304	4,000	4,000	4,000			-	0.00%
10400	503300	Other /Consultants	(3,903)	2,500	74	2,500	2,500	2,500			-	0.00%
10400	505200	Equipment Maintenance & Repair	-	250	-	250	250	250			-	0.00%
	TOTAL SELECTMEN		173,866	184,794	70,729	192,828	192,828	192,828			8,034	4.35%

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 (includes serving as clerk for Board of Selectmen)

Elected Official Stipend

First Selectman

Selectmen (2)

Part Time Payroll

Administrative Support	Hourly	15 hours/week

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10402	501100	Full-Time Payroll	90,869	93,269	35,852	96,060	96,060	96,060			2,791	2.99%
10402	501175	Supplemental Payroll	888	4,000	68	4,000	4,000	4,000			-	0.00%
10402	501300	Longevity	3,262	3,360	3,359	3,460	3,460	3,460			100	2.98%
10402	502150	Office Supplies	2,058	2,132	641	2,100	2,100	2,100			(32)	-1.50%
10402	502500	Printing Services	143	400	119	400	400	400			-	0.00%
10402	502550	Professional Dues & Subscriptions	685	700	175	700	700	700			-	0.00%
10402	502600	Training & Conferences	382	900	45	900	900	900			-	0.00%
10402	502700	Automobile Expense	51	620	81	600	600	600			(20)	-3.23%
10402	503250	Other/Consultants/Technology	5,500	5,000	2,500	5,000	5,000	5,000			-	0.00%
	TOTAL ASSESSOR		103,838	110,381	42,840	113,220	113,220	113,220			2,839	2.57%

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

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assessor	Salaried	Based on .75 FTE
Assistant Assessor	Hourly	20 hours/week

Other/Consultants

Annual cost of consultant to perform personal property 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 2015-2016

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10415	501100	Full-Time Payroll	46,856	37,248	15,761	38,365	38,365	38,365			1,117	3.00%
10415	501150	Part-Time Payroll	40,109	37,542	15,923	32,500	32,500	32,500			(5,042)	-13.43%
10415	501175	Supplemental Payroll	-	10,000	2,309	11,305	11,305	11,305			1,305	13.05%
10415	501200	Overtime Payroll	-	1,000	-	1,000	1,000	1,000			-	0.00%
10415	501300	Longevity	3,616	3,725	3,724	3,837	3,837	3,837			112	2.99%
10415	502100	Postage	13,508	15,500	7,951	15,500	15,500	15,500			-	0.00%
10415	502150	Office Supplies	1,639	3,200	911	3,200	3,200	3,200			-	0.00%
10415	502200	Telephone	12,289	11,000	3,721	4,800	4,800	4,800			(6,200)	-56.36%
10415	502300	Electricity	21,550	22,000	8,856	22,000	22,000	26,400			4,400	20.00%
10415	502350	Water	1,425	1,400	781	1,500	1,500	1,500			100	7.14%
10415	502400	Heating Fuel	17,915	19,500	-	17,310	17,310	17,310			(2,190)	-11.23%
10415	502700	Automobile Expense	405	600	164	600	600	600			-	0.00%
10415	502800	Custodial Supplies	3,442	8,000	2,322	8,000	8,000	8,000			-	0.00%
10415	502850	Employee Services	6,110	4,000	1,344	4,000	4,000	4,000			-	0.00%
10415	503300	Other Consultants	536	-	396	-	-	-			-	0.00%
10415	504150	Uniforms	156	600	-	600	600	600			-	0.00%
10415	504150-406	Uniform Purchase	156	600	-	600	600	600			-	0.00%
10415	504400	Trash Removal	1,435	1,700	522	1,700	1,700	1,700			-	0.00%
10415	505150	Building Maintenance & Repair	33,955	30,000	6,333	30,000	30,000	30,000			-	0.00%
10415	505200	Equipment Maintenance & Repair	12,614	12,000	2,920	12,000	12,000	12,000			-	0.00%
	TOTAL CENTRAL SERVICES		217,561	219,015	73,938	208,217	208,217	212,617			(6,399)	-2.92%

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

BUDGET NOTES:

STAFFING:

Full time Payroll

Full time Custodian Hourly 35 hrs/week

Part time Payroll

Part Time Custodian Hourly 20 hours/week

Part Time Custodian (2) Hourly 15 hours/week

Supplemental Payroll

Custodial Staff Oversight Salaried Based on approx 30 hrs/month

Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on 7,000 gallons @ $2.47/gal. Town has locked in pricing with East River Energy

Par Time payroll reduction due to staffing/work hour changes

Reduction in Telephone costs based on conversion to new phone system - cost savings partially offset by lease expense in technology budget

ANTICIPATED REVENUE

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10401	501125	Elected Official Stipend	18,450	19,004	4,751	19,504	19,574	19,574			570	3.00%
10401	501150	Part-Time Payroll	9,084	18,000	10,418	18,000	18,000	18,000			-	0.00%
10401	502100	Postage	-	50	15	25	25	25			(25)	-50.00%
10401	502150	Office Supplies	673	1,000	552	800	800	800			(200)	-20.00%
10401	502200	Telephone	624	650	132	500	500	500			(150)	-23.08%
10401	502450	Advertising	-	50	-						(50)	-100.00%
10401	502500	Printing Services	1,505	3,500	2,074	3,500	3,500	3,500			-	0.00%
10401	502600	Training & Conferences	1,698	2,500	1,905	2,000	2,000	2,000			(500)	-20.00%
10401	502850	Employee Services	76	225	142	225	225	225			-	0.00%
10401	504500	Other Service Contracts	85	125	-	125	125	125			-	0.00%
10401	505200	Equipment Maintenance & Repair	1,601	2,500	2,791	2,500	2,500	2,500			-	0.00%
10401	507100	Office Equipment	-	-	-	-	-	-			-	0.00%
	TOTAL ELECTIONS		33,795	47,604	22,780	47,179	47,249	47,249			(355)	-0.75%

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 2015-2016

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10408	504500	Other Service Contracts	3,460	3,460	1,730	3,460	3,460	3,460			-	0.00%
	TOTAL PROBATE COURT		3,460	3,460	1,730	3,460	3,460	3,460			-	0.00%

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

BUDGET NOTES:

Once again the probate court is requesting flat funding. However, this funding level is contingent on the court office/personnel remaining at their current location (which has been rent free) Should this situation change, the municipalities covered by this probate district would be assessed additional fees to cover office space costs.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	35,971	38,371	14,303	40,282	40,282	40,282			1,911	4.98%
10404	501125	Elected Official Stipend	59,143	58,492	22,497	60,247	60,247	60,247			1,755	3.00%
10404	501175	Supplemental Payroll	939	2,130	627	2,000	2,000	2,000			(130)	-6.10%
10404	502150	Office Supplies	1,719	1,500	71	1,500	1,500	1,500			-	0.00%
10404	502450	Advertising	185	200	85	200	200	200			-	0.00%
10404	502550	Professional Dues & Subscriptions	276	400	173	350	350	350			(50)	-12.50%
10404	502700	Automobile Expense	161	600	-	500	500	500			(100)	-16.67%
10404	502875	State of CT Fees	1,606	1,590	1,590	1,590	1,590	1,590			-	0.00%
10404	502875-203	Delinquent Motor Vehicle Report	1,606	1,590	1,590	1,590	1,590	1,590			-	0.00%
10404	502900	Miscellaneous	28	500	-	500	500	500			-	0.00%
	TOTAL TAX COLLECTOR		100,028	103,783	39,346	107,169	107,169	107,169			3,386	3.26%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2014-2015 property tax bills totaling $20,711,716 were issued. The 2013-2014 collection rate was 98.7%.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Collector Hourly 30 hours/week

Elected Official Stipend

Tax Collector

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10407	501100	Full-Time Payroll	52,615	41,372	15,802	43,453	43,453	43,453			2,081	5.03%
10407	501125	Elected Official Stipend	35,407	61,179	23,531	63,014	63,014	63,014			1,835	3.00%
10407	501150	Part-Time Payroll	1,070	-	-	-	-	-			-	0.00%
10407	501300	Longevity	2,970	-	-	-	-	-			-	0.00%
10407	502150	Office Supplies	2,924	3,000	430	2,500	2,500	2,500			(500)	-16.67%
10407	502450	Advertising	1,355	1,300	113	1,100	1,100	1,100			(200)	-15.38%
10407	502550	Professional Dues & Subscriptions	115	115	-	115	115	115			-	0.00%
10407	502875	State of CT Fees	75,604	48,000	23,036	47,000	47,000	47,000			(1,000)	-2.08%
10407	502875-201	DEP Town Clerk	3,974	3,000	1,102	2,000	2,000	2,000			(1,000)	-33.33%
10407	502875-202	Document Fees to State	71,630	45,000	21,934	45,000	45,000	45,000			-	0.00%
10407	502880	Vital Statistics	90	125	-	125	125	125			-	0.00%
10407	505225	Historic Restoration	684	300	-	300	300	300			-	0.00%
	TOTAL TOWN CLERK		172,835	155,391	62,912	157,607	157,607	157,607			2,216	1.43%

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 $105,000

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10405	501100	Full-Time Payroll	129,411	136,330	52,641	143,037	143,037	143,037			6,707	4.92%
10405	501125	Elected Official Stipend	16,424	10,300	4,233	10,609	10,609	10,609			309	3.00%
10405	501300	Longevity	2,344	2,561	2,561	7,302	7,302	7,302			4,741	185.12%
10405	502150	Office Supplies	3,125	3,255	1,649	3,255	3,255	3,255			-	0.00%
10405	502600	Training & Conferences	875	1,550	570	1,550	1,550	1,550			-	0.00%
10405	502700	Automobile Expense	678	550	137	550	550	550			-	0.00%
	TOTAL TREASURER / FINANCE		152,858	154,546	61,791	166,303	166,303	166,303			11,757	7.61%

The Finance Department oversees 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.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Director of Finance	Salaried	Based on 1 FTE
Accounting Staff	Hourly	35 hours/week

Elected Official Stipend

Treasurer

Note - additional employee eligible for longevity (>10 years full time service)

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10419	501100	Full-Time Payroll	61,168	62,766	23,897	64,642	64,642	64,642			1,876	2.99%
10419	502550	Professional Dues & Subscriptions	160	250	110	100	100	100			(150)	-60.00%
10419	502700	Automobile Expense	520	500	249	500	500	500			-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		61,848	63,516	24,256	65,242	65,242	65,242			1,726	2.72%

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

BUDGET NOTES:

STAFFING:

Full Time Payroll

Zoning Enforcement Agent Salaried Based on .75 FTE

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10494	501150	Part Time Payroll	-	35,000	359	25,000	25,000	25,000			(10,000)	-28.57%
10494	501350	FICA (Social Security & Medicare)	139,455	145,000	61,941	146,500	146,500	146,500			1,500	1.03%
10494	501400	Life & Short-Term Disability Insurance	11,738	14,000	6,594	14,000	14,000	14,000			-	0.00%
10494	501450	Medical & Dental Insurance	330,103	354,652	138,372	365,196	363,196	363,196			8,544	2.41%
10494	501500	Retirement	313,526	333,281	333,281	333,281	336,486	374,946			41,665	12.50%
10494	501600	Unemployment Compensation	5,228	12,000	23	10,000	10,000	10,000			(2,000)	-16.67%
10494	502600	Training & Conference	41,544	5,000	-21,670	5,000	5,000	5,000			-	0.00%
10494	503300	Consultants - Other (for OPEB)	-	-	-	8,500	8,500	8,500			8,500	100.00%
10494	504450	Drug Testing	3,771	1,800	658	3,000	3,000	3,000			1,200	66.67%
	TOTAL FRINGE BENEFITS		845,365	900,733	519,560	910,477	911,682	950,142			49,409	5.49%

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

BUDGET NOTES:

Medical and Dental Insurance reflects an expected 4.5% increase in premiums as well as an increase in the employees share of premiums for all non-union employees and the public works union employees. Actual premium increase may vary when finalized premiums are received in May.

Listed Retirement amount is the Town's share of the Actuarially Determined Employer Contribution (ADEC) as prepared by Hooker & Holcombe, Inc.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10422	501550	Workers' Compensation	88,986	98,093	43,630	98,093	98,093	98,093			-	0.00%
10422	502750	Insurance	74,737	83,550	41,053	91,550	91,550	91,550			8,000	9.58%
	TOTAL GENERAL INSURANCE		163,723	181,643	84,683	189,643	189,643	189,643			8,000	4.40%

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:

Based on experience and claims, CIRMA LAP premiums are quoted by CIRMA as increasing by 10% for fiscal year 2015-2016. Workers Comp premiums are quoted as coming in flat as these claims have greatly reduced over the last 3-4 years. Although payroll will increase, the 2014-2015 budget level should be sufficient to cover the increase.

Anticipated Revenue

Member Dividend Share $0

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10406	503100	Legal Fees	75,746	73,500	41,895	74,500	74,500	74,500			1,000	1.36%
10406	503100-321	Labor	7,089	20,000	3,848	20,000	20,000	20,000			-	0.00%
10406	503100-322	Miscellaneous	17,172	5,000	13,646	5,000	5,000	5,000			-	0.00%
10406	503100-323	Preserve	1,055	500	-	500	500	500			-	0.00%
10406	503100-324	SEC Filings	250	1,000	-	1,000	1,000	1,000			-	0.00%
10406	503100-325	Tax Appeals	1,906	5,000	12,072	10,000	10,000	10,000			5,000	100.00%
10406	503100-330	Town Counsel	3,000	4,000	1,000	4,000	4,000	4,000			-	0.00%
10406	503100-350	Inland Wetlands Commission	2,973	1,500	-	1,500	1,500	1,500			-	0.00%
10406	503100-351	Planning Commission	9,029	2,500	-	2,500	2,500	2,500			-	0.00%
10406	503100-352	Sanitary Waste Commission	-	4,000	-	-	-	-			(4,000)	-100.00%
10406	503100-353	Zoning Board of Appeals	6,406	5,000	1,530	5,000	5,000	5,000			-	0.00%
10406	503100-354	Zoning Commission	26,868	20,000	9,200	20,000	20,000	20,000			-	0.00%
10406	503100-355	Water Pollution Control Authority	-	5,000	600	5,000	5,000	5,000			-	0.00%
	TOTAL LEGAL SERVICES		75,746	73,500	41,895	74,500	74,500	74,500			1,000	1.36%

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:

Requested Tax Appeals Legal budget has been increased as it is anticipated that some risidual effect of the revaluation will be felt. Several appeals for next year have already been filed.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10461	502250	Electricity	4,893	5,000	2,550	5,000	5,000	6,000			1,000	20.00%
10461	502800	Custodial Supplies	659	1,250	813	1,250	1,250	1,250			-	0.00%
10461	504100	Cleaning	6,696	6,000	1,300	6,000	6,000	6,000			-	0.00%
10461	504100-403	Main Street Park Restroom	4,561	5,000	1,075	5,000	5,000	5,000			-	0.00%
10461	504100-404	Hubbard Park Restroom	2,135	1,000	225	1,000	1,000	1,000			-	0.00%
10461	504375	Waste Removal	4,074	4,500	1,045	4,500	4,500	4,500			-	0.00%
10461	504375-440	Restrooms	4,074	4,500	1,045	4,500	4,500	4,500			-	0.00%
10461	505150	Building Maintenance & Repair	1,703	2,500	183	2,500	2,500	2,500			-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		18,025	19,250	5,891	19,250	19,250	20,250			1,000	5.19%

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

Increase in Building maintenance & Repair reflects replacement of doors with plan to replace 2 each year over next 3 years. Current doors are warping.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	-	5,290	2,035	5,118	5,118	5,118			(172)	(0)
10475	502150	Office Supplies	245	1,500	1,699	1,500	1,500	1,500			-	0.00%
10475	502600	Training & Conferences	1,245	3,000	-	3,000	3,000	3,000			-	0.00%
10475	503250	Technology Services	44,579	47,432	17,215	48,858	48,858	48,858			1,426	3.01%
10475	503250-301	VertitechIT	32,534	38,412	15,979	***38,412***	***38,412***	***38,412***			-	0.00%
10475	503250-302	Internet Service Provider-see notes	1,414	7,800	968	3,526	3,526	3,526			(4,274)	-54.79%
10475	503250-303	Email Spooler - MxToolBox	919	1,220	269	1,220	1,220	1,220			-	0.00%
10475	503250-310	Website	9,711	-	-	-	-	-			-	0.00%
10475	503250-XXX	FiberTech	-	-	-	3,900	3,900	3,900			3,900	
10475	503250-XXX	Digital BackOffice	-	-	-	1,800	1,800	1,800			1,800	
10475	504200	Technology Support	78,170	96,119	49,594	92,785	92,785	99,785			3,666	3.81%
10475	504200-411	Quality Data Services	12,304	14,053	10,200	15,904	15,904	15,904			1,851	13.17%
10475	504200-412	Vision	7,540	17,325	10,747	13,100	13,100	13,100			(4,225)	-24.39%
10475	504200-413	Munis	19,341	19,166	9,583	19,166	19,166	19,166			-	0.00%
10475	504200-414	GIS	9,821	13,500	3,050	15,000	15,000	22,000			8,500	62.96%
10475	504200-416	RecDesk Services	1,900	1,900	1,900	1,900	1,900	1,900			-	0.00%
10475	504200-417	DMV Direct Access	-	250	250	250	250	250			-	0.00%
10475	504200-418	State Police Records Management	1,446	1,900	399	2,220	2,220	2,220			320	16.84%
10475	504200-419	Carmody Data	869	995	395	995	995	995			-	0.00%
10475	504200-410	Cott Computer Index System	18,687	20,000	10,320	21,500	21,500	21,500			1,500	7.50%
10475	504200-452	Website -Virtual Town Hall	6,262	2,750	2,750	2,750	2,750	2,750			-	0.00%
10475	504200-454	BAS - *discontinued*	-	280	-	-	-	-			(280)	-100.00%
10475	504200-453	Other	-	4,000	-	-	-	-			(4,000)	-100.00%
10475	504225	Software Licenses	3,440	3,000	2,908	5,000	5,000	5,000			2,000	66.67%
10475	507200	Technology Equipment	4,168	7,500	1,999	7,500	7,500	7,500			-	0.00%
10475	508100	Capital Equipment Leases	21,142	7,048	3,524	11,536	11,536	11,536			4,488	63.68%
	TOTAL TECHNOLOGY		152,989	170,889	78,973	175,298	175,298	182,298			11,409	6.68%

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

BUDGET NOTES:

Capital Equipment lease for the full replacement of Town Hall computers was completed in FY 2014-2015. Budgeted amount for FY 2015-2016 represents new equipment lease/service contract for replacement of current phone system (which is estimated to be at least 15 years old) with a new VoIP phone system. This amount is partially offset by a decrease in the Telephone budget in Central Services (page B3)

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10403	501125	Elected Payroll	787	740	-	740	740	740			-	0.00%
10403	501150	Part-Time Payroll	393	440	-	440	440	440			-	0.00%
10403	502150	Office Supplies	-	20	-	20	20	20			-	0.00%
10403	502450	Advertising	78	80	-	80	80	80			-	0.00%
10403	502550	Professional Dues & Subscriptions	100	60	-	60	60	60			-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		1,358	1,340	-	1,340	1,340	1,340			-	0.00%

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

BUDGET NOTES:

No budget submitted. Level funding assumed.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10409	501150	Part-Time Payroll	959	1,900	276	1,900	1,900	1,900			-	0.00%
10409	502150	Office Supplies	114	100	-	100	100	100			-	0.00%
10409	502500	Printing Services	1,289	1,500	1,289	1,500	1,500	1,500			-	0.00%
10409	503150	Audit Fees	31,000	35,500	27,000	35,500	29,000	29,000			(6,500)	0.00%
10409	503300	Other/Consultants	3,000	3,000	2,000	3,000	3,000	3,000			-	0.00%
10409	508400	Contingency	**	75,000	-	75,000	75,000	75,000			-	0.00%
	TOTAL BOARD OF FINANCE		36,362	117,000	30,564	117,000	110,500	110,500			(6,500)	0.00%

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board 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 2015-2016

GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10462	502550	Professional Dues & Subscriptions	-	-	-	-	-	-			-	0.00%
10462	502900	Miscellaneous	-	-	-	-	-	-			-	0.00%
10462	508500	Grant Expenditures	-	1,000	243	-	-	-			(1,000)	-100.00%
	TOTAL CLEAN ENERGY TASK FORCE		-	1,000	243	-	-	-			(1,000)	-100.00%

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

BUDGET NOTES:

During FY 2014-2015, the Clean Energy Task Force used the balance of the Grant they received from the State in 2011. The funds were used to promote the "Solarize Essex" program. With this complete, the task force has decided not to request additional funding for 2015-2016.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10410	501150	Part-Time Payroll	1,325	2,400	377	2,400	2,400	2,400			-	0.00%
10410	502150	Office Supplies	-	50	-	100	100	100			50	100.00%
10410	502500	Printing Services	134	300	-	300	300	300			-	0.00%
10410	503300	Other/Consultants	175	900	-	900	900	900			-	0.00%
10410	505175	Grounds Maintenance & Repair	3,605	5,825	1,535	9,775	6,825	6,825			1,000	17.17%
	TOTAL CONSERVATION COMMISSION		5,240	9,475	1,912	13,475	10,525	10,525			1,050	11.08%

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

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk	Hourly	Estimate based on 12 meeting per year

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10460	501150	Part-Time Payroll	356	600	94	600	600	600			-	0.00%
10460	502450	Advertising	500	500	-	500	500	500			-	0.00%
10460	502500	Printing Services	25	1,000	-	1,000	1,000	1,000			-	0.00%
10460	503300	Other Consultants	4,119	12,000	4,000	12,000	12,000	12,000			-	0.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		5,000	14,100	4,094	14,100	14,100	14,100			-	0.00%

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 2015-2016

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	1,109	1,864	842	1,700	1,700	1,700			(164)	-8.80%
10417	502150	Office Supplies	44	200	-	200	200	200			-	0.00%
10417	502450	Advertising	431	500	234	400	400	400			(100)	-20.00%
10417	502500	Printing Services	-	200	-	200	200	200			-	0.00%
10417	502600	Training & Conferences	-	250	-	250	250	250			-	0.00%
10417	502875	State of CT Fees	464	1,440	406	1,440	1,440	1,440			-	0.00%
10417	502875-205	Permit Fees	464	1,440	406	1,440	1,440	1,440			-	0.00%
10417	503200	Engineering	-	2,000	-	2,000	2,000	2,000			-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690			-	0.00%
10417	508250-811	Connecticut River Coastal Conservatio	1,690	1,690	1,690	1,690	1,690	1,690			-	0.00%
	TOTAL IWW COMMISSION		3,738	8,144	3,172	7,880	7,880	7,880			(264)	-3.24%

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 2015-2016

GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

				2014-2015		2015-2016						
Org	Obj	Description	2013-2014 Actual	Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	58,242	59,712	23,479	35,750	44,758	44,758			(14,954)	-25.04%
10416	501150	Part-Time Payroll	-	-	-	12,332	7,650	7,650			7,650	100.00%
10416	501250	Contracted/Seasonal Payroll	-	2,565	332	2,000	2,000	2,000			(565)	-22.03%
10416	502150	Office Supplies	1,528	1,600	1,063	1,600	1,600	1,600			-	0.00%
10416	502200	Telephone	909	1,392	383	600	600	600			(792)	-56.90%
10416	502350	Water	4,286	6,800	799	6,800	6,800	6,800			-	0.00%
10416	502550	Professional Dues & Subscriptions	467	550	423	550	550	550			-	0.00%
10416	502600	Training & Conferences	492	660	464	660	660	660			-	0.00%
10416	502450	Advertising	1,985	2,500	523	2,500	2,500	2,500			-	0.00%
10416	502700	Automobile Expense	1,432	1,800	459	1,800	1,800	1,800			-	0.00%
10416	503300	Other/Consultants	591	1,000	200	1,000	1,000	1,000			-	0.00%
10416	504480	Mowing	51,936	53,414	26,714	53,000	53,850	53,850			436	0.82%
10416	505500	Park Operation, Maintenance & Repairs	46,254	34,850	13,631	35,350	35,350	35,350			500	1.43%
10416	505500-501	Clark's Pond	1,642	2,000	575	2,000	2,000	2,000			-	0.00%
10416	505500-502	Comstock Fields	2,370	2,250	629	2,250	2,250	2,250			-	0.00%
10416	505500-503	Dickinson's Park	282	400	-	400	400	400			-	0.00%
10416	505500-504	Grove Street Park	9,510	6,500	1,101	6,000	6,000	6,000			(500)	-7.69%
10416	505500-505	Hubbard Field	7,784	4,000	306	5,000	7,000	7,000			3,000	75.00%
10416	505500-506	Main Street Park	4,004	3,800	1,924	3,800	3,800	3,800			-	0.00%
10416	505500-507	Sunset Pond	822	1,100	1,052	1,100	1,100	1,100			-	0.00%
10416	505500-508	Tennis Courts	5,056	3,000	2,153	3,000	3,000	3,000			-	0.00%
10416	505500-509	Viney Hill Brook Park	11,979	9,000	5,300	9,000	7,000	7,000			(2,000)	-22.22%
10416	505500-510	Ivoryton Park	2,807	2,800	590	2,800	2,800	2,800			-	0.00%
10416	505500	Other	-	-	-	-	-	-			-	0.00%
10416	506300-604	Community Events	9,933	10,000	6,292	10,000	10,000	10,000			-	0.00%
	TOTAL PARK AND RECREATION		178,053	176,843	74,763	163,942	169,118	169,118			(7,725)	-4.37%

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

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 acounted for in the Recreation Programs Fund. The Park and Recreation Department budget includes seasonal lifegards at the Viney Hill Brook swiming area and a mowing and landscape contract that provides for most properties.

BUDGET NOTES:

STAFFING:

Full Time Payroll		
Park & Recreation Director	Salaried	Based on .55 FTE
Part Time Payroll		
Administrative support (2)	Hourly	Based on a combined total of 15 hours/week
Contracted/Seasonal Payroll		

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

				2014-2015		2015-2016						
Org	Obj	Description	2013-2014 Actual	Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	-	2,000	220	2,000	2,000	2,000			-	0.00%
10418	502150	Office Supplies	-	-	-	200	200	200			200	100.00%
	TOTAL PLANNING COMMISSION		-	2,000	220	2,200	2,200	2,200			200	10.00%

The Park & Recreation Commission is comprised of 8 members and 2 alternates. Members are appointed by the BOS and Town Meeting or a 3 year term. The commission meets monthly on the first Wednesday of the month

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll (1)	2,695	2,500	220	2,500	2,500	2,500			-	0.00%
10411	502150	Office Supplies	96	150	-	150	150	150			-	0.00%
10411	502450	Advertising	156	200	33	150	150	150			(50)	-25.00%
10411	502500	Printing Services (2)	96	1,000	-	1,000	1,000	1,000			-	0.00%
10411	503200	Engineering	1,820	1,500	-	1,500	1,500	1,500			-	0.00%
10411	503275	Planning Services	53,727	54,549	23,995	56,324	56,324	56,317			1,768	3.24%
10411	503275-373	CME	45,386	46,225	15,671	48,000	48,000	48,000			1,775	3.84%
10411	503275-375	COG (formerly CRERPA)	8,342	8,324	8,324	8,324	8,324	8,317			(8)	-0.09%
	TOTAL PLANNING COMMISSION		58,590	59,899	24,248	61,624	61,624	61,617			1,718	2.87%

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

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

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

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10458	506800	Tree Committee Allocation	1,200	5,000	330	6,000	6,000	6,000			1,000	20.00%
	TOTAL TREE COMMITTEE		1,200	5,000	330	6,000	6,000	6,000			1,000	20.00%

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 2015-2016

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,587	1,911	481	1,600	1,600	1,600			(311)	-16.27%
10413	502150	Office Supplies	75	100	-	100	100	100			-	0.00%
10413	502450	Advertising	2,956	1,800	770	2,000	2,000	2,000			200	11.11%
10413	502875	State of CT Fees	406	1,800	348	1,000	1,000	1,000			(800)	-44.44%
10413	502875-205	Permit Fees	406	1,800	348	1,000	1,000	1,000			(800)	-44.44%
	TOTAL ZONING BOARD OF APPEALS		5,023	5,611	1,599	4,700	4,700	4,700			(911)	-16.24%

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 2015-2016

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501100	Full-Time Payroll	10,974	22,613	8,525	22,868	22,868	22,868			255	1.13%
10412	501150	Part-Time Payroll	10,004	1,700	-	1,700	1,700	1,700			-	0.00%
10412	502150	Office Supplies	1,186	1,500	278	1,500	1,500	1,500			-	0.00%
10412	502450	Advertising	1,211	1,500	274	1,500	1,500	1,500			-	0.00%
10412	502500	Printing Services	507	500	169	500	500	500			-	0.00%
10412	502875	State Fees	8,120	1,800	2,320	1,500	1,500	1,500			(300)	-16.67%
10412	502875-205	Permit Fees	8,120	1,800	2,320	1,500	1,500	1,500			(300)	-16.67%
10412	503200	Engineering	-	2,000	-	2,000	2,000	2,000			-	0.00%
10412	503200-xxx	Town Engineering Services	-	2,000	-	2,000	2,000	2,000			-	0.00%
	TOTAL ZONING COMMISSION		32,002	31,613	11,566	31,568	31,568	31,568			(45)	-0.14%

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

BUDGET NOTES:

STAFFING:

Full Time

Zoning Administrative Assistant Hourly 18 hr/week (employee shared with other depts)

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees $3,125.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: AMBULANCE ASSOCIATION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10465	508650	Ambulance Association Allocation	18,363	12,634	12,634	12,158	12,158	12,158			(476)	-3.77%
	TOTAL AMBULANCE ASSOCIATION		18,363	12,634	12,634	12,158	12,158	12,158			(476)	-3.77%

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 2015-2016

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10495	508375	Special Revenue Fund Support	10,000	10,000	-	10,000	10,000	10,000			-	0.00%
	TOTAL ANIMAL CONTROL		10,000	10,000	10,000	10,000	10,000	10,000			-	0.00%

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

BUDGET NOTES:

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10414	501100	Full-time Payroll	56,262	31,228	30,061	32,785	32,785	32,785			1,557	4.99%
10414	501150	Part-Time Payroll	13,663	46,109	207	50,360	50,360	50,360			4,251	9.22%
10414	501175	Supplemental Payroll	520	1,000	1,799	2,500	2,500	2,500			1,500	150.00%
10414	502150	Office Supplies *	1,895	1,000	497	1,000	1,000	1,000			-	0.00%
10414	502500	Printing Services	209	400	182	400	400	400			-	0.00%
10414	502550	Professional Dues & Subscriptions	135	400	105	400	400	400			-	0.00%
10414	502600	Training & Conferences	53	350	-	350	350	350			-	0.00%
10414	502700	Automobile Expense	1,593	1,450	575	1,450	1,450	1,450			-	0.00%
10414	502875	State of CT Fees	4,159	2,500	587	2,500	2,500	2,500			-	0.00%
10414	502875-204	State Educational Fees	4,159	2,500	587	2,500	2,500	2,500			-	0.00%
10414	502900	Miscellaneous	48	500	25	500	500	500			-	0.00%
10414	506350	Inspection & Safety Materials	1,259	1,500	-	1,500	1,500	1,500			-	0.00%
	TOTAL BUILDING DEPARTMENT		79,797	86,437	34,038	93,745	93,745	93,745			7,308	8.45%

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

BUDGET NOTES:

STAFFING:

Full Time

Administrative Assistant(s)	Hourly	25.5 hr/week (employees shared with other depts)

Part Time Payroll

Building Official	Salaried	Based on .625 FTE

Supplemental Payroll

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

REVENUE: Building Permits - est at $

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10427	501150	Part-Time Payroll	3,000	5,250	-	7,800	7,500	7,500			2,250	42.86%
10427	502200	Telephone	2,534	4,000	1,172	4,000	4,000	4,000			-	0.00%
10427	502500	Printing Services	288	1,000	-	1,000	1,000	1,000			-	0.00%
10427	502550	Professional Dues & Subscriptions	-	200	-	200	200	200			-	0.00%
10427	502600	Training & Conferences	563	1,200	-	1,200	1,200	1,200			-	0.00%
10427	505200	Equipment Maintenance & Repair	1,560	3,000	-	3,000	3,000	3,000			-	0.00%
10427	507300	Safety Equipment	8,246	4,500	3,499	4,500	4,500	4,500			-	0.00%
	TOTAL EMERGENCY MANAGEMENT		16,191	19,150	4,671	21,700	21,400	21,400			2,250	11.75%

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10428	504475	Public Safety	99,798	99,896	24,484	104,793	111,960	111,960			12,064	12.08%
10428	504475-490	Emergency 9-1-1 Dispatch	97,838	97,936	24,484	102,833	110,000	110,000			12,064	12.32%
10428	504475-491	Everbridge Notificiation System	1,960	1,960	-	1,960	1,960	1,960			-	0.00%
	TOTAL EMERGENCY 9-1-1		99,798	99,896	24,484	104,793	111,960	111,960			12,064	12.08%

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

Everbridge is emergency reverse 9-1-1 system used for Safer Essex notifications.

BUDGET NOTES:

Request for Emergency 9-1-1 Dispatch is an estimate. Town is awaiting finalized numbers from Valley Shore Emergency Communications.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: FIRE DEPARTMENT

				2014-2015		2015-2016						
Org	Obj	Description	2013-2014 Actual	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			-	0.00%
10420	508400	Compliance	5,000	5,000	5,000	5,000	5,000	5,000			-	0.00%
10420	508600	Fire Department Allocation	282,700	290,700	155,700	300,150	300,150	300,150			9,450	3.25%
10421	508601	Fire Department Allocation(footnote #1)	-	10,000	10,000	10,000	10,000	-			(10,000)	-100.00%
	TOTAL FIRE DEPARTMENT		307,700	325,700	190,700	335,150	335,150	325,150			(550)	-0.17%

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 2015-2016

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10421	501100	Full-Time Payroll	42,294	36,857	14,982	37,960	37,960	37,960			1,103	2.99%
10421	501150	Part-Time Payoll	6,504	3,700	819	3,700	3,700	3,700			-	0.00%
10421	502150	Office Supplies	248	450	176	450	450	450			-	0.00%
10421	502550	Professional Dues & Subscriptions	1,360	1,000	165	1,000	1,000	1,000			-	0.00%
10421	502600	Training & Conferences	-	550	-	550	550	550			-	0.00%
10421	502700	Automobile Expense	772	1,000	318	1,000	1,000	1,000			-	0.00%
10421	504200	Technology Support	169	150	-	150	150	150			-	0.00%
10421	504200-415	Miscellaneous	169	150	-	150	150	150			-	0.00%
10421	507300	Safety Equipment	967	3,000	523	3,000	3,000	3,000			-	0.00%
	TOTAL FIRE MARSHAL		52,314	46,707	16,983	47,810	47,810	47,810			1,103	2.36%

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 Marshal	Stipend	
Administrative Assistant	Hourly	5.5 hr/week (employee shared with other depts)

Part Time Payroll

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

Anticipated revenue:

Various permit fees $ 1,500./yr

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10426	501150	Part-Time Payroll	6,087	20,600	6,167	20,600	20,600	20,600			-	0.00%
10426	504150	Uniforms	-	600	-	600	600	600			-	0.00%
10426	504475	Public Safety Contracts	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			-	0.00%
10426	504500	Other Service Contracts	-	800	-	800	800	800			-	0.00%
10426	505200	Equipment Maintenance & Repair	1,017	1,100	1,024	1,100	1,100	1,100			-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	1,375	3,000	782	3,000	3,000	3,000			-	0.00%
	TOTAL HARBOR PATROL		11,479	29,100	10,973	29,100	29,100	29,100			-	0.00%

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

Basd on historic spending under this budget, the request for 2015-2016 reflects a 0% change from the current fiscal year.
However, the sinking fund request in the capital budget (page B56) reflects an increase based on an assessment of future need.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10424	501100	Full-Time Payroll	211,856	243,179	74,613	308,087	291,068	291,068			47,889	19.69%
10424	501150	Part-Time Payroll	26,757	9,656	10,573	9,941	9,941	9,941			285	2.95%
10424	501200	Overtime	39,262	33,590	15,964	33,590	25,790	25,790			(7,800)	-23.22%
10424	501200-120	Patrol (Police)	6,229	3,500	1,304	3,500	2,500	2,500			(1,000)	-28.57%
10424	501200-125	Replacement Patrol (Police)	9,077	5,000	297	5,000	3,000	3,000			(2,000)	-40.00%
10424	501200-130	Weather (Police)	-	2,000	-	2,000	500	500			(1,500)	-75.00%
10424	501200-135	Investigation (Police)	140	740	-	740	740	740			-	0.00%
10424	501200-140	Court (Police)	357	350	-	350	350	350			-	0.00%
10424	501200-145	DUI Grant (Police)	5,814	7,000	12,132	7,000	6,000	6,000			(1,000)	-14.29%
10424	501200-150	DARE (Police)	2,234	1,600	-	1,600	1,600	1,600			-	0.00%
10424	501200-155	M/V Enforcement (Police)	-	1,200	1,000	1,200	1,200	1,200			-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	7,602	9,000	208	9,000	7,200	7,200			(1,800)	-20.00%
10424	501200-165	Other (Police)	7,810	3,200	1,024	3,200	2,700	2,700			(500)	-15.63%
10424	501300	Longevity	3,513	3,601	3,601	3,691	3,691	3,691			90	2.50%
10424	502150	Office Supplies	2,148	2,000	1,206	2,000	2,000	2,000			-	0.00%
10424	502600	Training & Conferences	780	4,000	750	4,000	4,000	4,000			-	0.00%
10424	502900	Miscellaneous	126	900	80	900	900	900			-	0.00%
10424	504150	Uniforms	1,929	5,000	190	4,750	4,750	4,750			(250)	-5.00%
10424	504150-406	Uniform Purchase	954	3,250	-	3,250	3,250	3,250			-	0.00%
10424	504150-407	Uniform Cleaning	975	1,750	190	1,500	1,500	1,500			(250)	-14.29%
10424	505100	Motor Vehicle Maintenance & Repair	7,827	6,250	1,421	6,000	6,000	6,000			(250)	-4.00%
10424	505200	Equipment Maintenance & Repair	2,760	1,260	379	1,260	1,260	1,260			-	0.00%
10424	505600	Police Equipment Maintenance & Repair	4,232	5,000	-	5,000	4,500	4,500			(500)	-10.00%
10424	506100	Fuel & Oil - Town Vehicles	13,791	13,000	5,241	13,000	13,000	13,000			-	0.00%

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

10424	506250	Police Protection	-	650	-	650	650	650			-	0.00%
10424	506275	Police Community Services	-	1,500	-	1,500	1,500	1,500			-	0.00%
10424	507100	Office Equipment	140	1,100	-	1,100	1,100	1,100			-	0.00%
10424	507300	Safety Equipment	8,055	500	(7,842)	1,000	1,000	1,000			500	100.00%
	TOTAL POLICE SERVICES		323,177	331,186	106,176	396,469	371,150	371,150			39,964	12.07%

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

Current staffing levels are being reviewed. Budget request includes a full time hire

Part Time Payroll

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

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10423	504475	Public Safety Contracts	119,933	123,724	-	126,000	129,523	129,523			5,799	4.69%
10423	504475-493	Resident State Trooper	119,933	123,724	-	126,000	129,523	129,523			5,799	4.69%
	TOTAL RESIDENT STATE TROOPER		119,933	123,724	-	126,000	129,523	129,523			5,799	4.69%

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

BUDGET NOTES:

The Resident Trooper projection for FY 2015-2016 is based on our currently assigned Resident Trooper. Projection based on conversations with state. Actual figures are pending.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

PUBLIC SAFETY: WATER

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10425	504475	Public Safety Contracts	150,297	152,255	48,796	154,428	154,428	154,428			2,173	1.43%
10425	504475-492	Fire Protection Water Services	150,297	152,255	48,796	154,428	154,428	154,428			2,173	1.43%
	TOTAL WATER		150,297	152,255	48,796	154,428	154,428	154,428			2,173	1.43%

BUDGET NOTES:

The budget represents fees charged by Connecticut Water with regard to fire protection services. The Town of Essex punlic fire protection system consists of 126 fire hydrants throughout the town connected by 108,160 linear feet of pipe. The physical system is unchanged from the prior fiscal year. The increase represents rate increases allowed by the DPUC.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10455	508250	Community Pmnts & Donations	13,372	16,147	16,147	17,358	17,358	17,358			1,211	7.50%
	TOTAL ESTUARY TRANSIT		13,372	16,147	16,147	17,358	17,358	17,358			1,211	7.50%

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 calculated based on population and population density. Estuary Transit

BUDGET NOTES:

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10431	501100	Full-Time Payroll	95,080	78,396	39,609	104,684	104,684	104,684			26,288	33.53%
10431	501150	Part-Time Payroll	3,635	22,600	-	-	-	-			(22,600)	-100.00%
10431	502150	Office Supplies	1,415	3,100	444	3,100	3,100	3,100			-	0.00%
10431	502200	Telephone	-	300	25	300	300	300			-	0.00%
10431	502550	Professional Dues & Subscriptions	414	500	206	500	500	500			-	0.00%
10431	502600	Training & Conferences	210	1,400	274	1,400	1,400	1,400			-	0.00%
10431	502700	Automobile Expense	1,379	2,000	665	2,000	2,000	2,000			-	0.00%
10431	503215	Registered Sanitarian	-	-	-	15,000	10,000	10,000			10,000	100.00%
10431	503300	Other Consultants	3,600	-	(3,368)	-	-	-			-	0.00%
10431	503225	Inspection Services	8,770	10,000	1,209	10,000	10,000	10,000			-	0.00%
10431	504175	Water Testing	832	2,000	-	2,000	2,000	2,000			-	0.00%
10431	506400	Educational Materials	-	2,000	-	2,000	2,000	2,000			-	0.00%
	TOTAL HEALTH DEPARTMENT		115,336	122,296	39,065	140,984	135,984	135,984			13,688	11.19%

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

BUDGET NOTES:

STAFFING:

Full-Time

Director of Health/Sanitarian	Salaried	.875 FTE
Administrative Support	Hourly	20 hours/week (shared with other land use depts.)

Anticipated Revenue

Inspection Fees $10,000.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10435	501100	Full-Time Payroll	52,909	52,146	20,783	53,710	53,710	53,710			1,564	3.00%
10435	501150	Part-Time payroll	24,897	27,864	9,383	28,689	28,689	28,689			825	2.96%
10435	501200	Overtime Payroll	944	2,971	-	2,500	2,500	2,500			(471)	-15.85%
10435	501300	Longevity	2,470	5,215	5,215	5,371	5,371	5,371			156	2.99%
10435	502150	Office Supplies	49	550	1,159	1,500	1,500	1,500			950	172.73%
10435	502200	Telephone	411	750	192	750	750	750			-	0.00%
10435	502250	Electricity	2,435	3,000	545	3,000	3,000	3,000			-	0.00%
10435	502875	State of CT Fees	2,650	2,300	-	2,300	2,300	2,300			-	0.00%
10435	502875-205	Permit Fees	2,650	2,300	-	2,300	2,300	2,300			-	0.00%
10435	502900	Miscellaneous	1,403	2,000	1,959	2,000	2,000	2,000			-	0.00%
10435	503200	Engineering	-	2,500	-	2,000	2,000	2,000			(500)	-20.00%
10435	504175	Water Testing	-	1,400	340	1,400	1,400	1,400			-	0.00%
10435	504350	Regional HHW Facility	15,460	16,730	9,144	16,730	16,730	16,730			-	0.00%
10435	504375	Waste Processing/Removal	146,309	142,820	44,879	142,320	142,320	142,320			(500)	-0.35%
10435	504375-421	Bulky Waste	18,420	20,000	4,700	20,000	20,000	20,000			-	0.00%
10435	504375-422	Cans & Bottles	3,877	-	-	-	-	-			-	0.00%
10435	504375-423	Cardboard	3,268	4,500	1,396	3,500	3,500	3,500			(1,000)	-22.22%
10435	504375-424	Chipping	27,500	25,000	5,000	27,000	27,000	27,000			2,000	8.00%
10435	504375-425	CRRA MSW Fees	23,618	30,000	7,304	28,000	28,000	28,000			(2,000)	-6.67%
10435	504375-426	Demolition	56,249	45,320	18,662	47,320	47,320	47,320			2,000	4.41%
10435	504375-427	Freon	842	2,000	778	2,000	2,000	2,000			-	0.00%
10435	504375-428	Paint & HHW	2,851	2,000	-	1,000	1,000	1,000			(1,000)	-50.00%
10435	504375-431	MSW Hauling	5,303	6,000	3,205	6,000	6,000	6,000			-	0.00%
10435	504375-432	Tires	816	1,000	284	1,000	1,000	1,000			-	0.00%
10435	504375-433	Leaf Screening	3,565	7,000	3,550	6,500	6,500	6,500			(500)	-7.14%
10435	505150	Building Maintenance & Repair	7,821	3,000	1,636	3,000	3,000	3,000			-	0.00%
	TOTAL TRANSFER STATION		257,758	263,246	95,233	265,270	265,270	265,270			2,024	0.77%

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

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

Beginning in fiscal year 2013-2014, direct costs associated with the Transfer Station have been moved out of the Sanitarian budget and SanitaryWaste Commission budget.

Historical figures and current budget figures have been restated to reflect this change for comparison purposes.

BUDGET NOTES:

Staffing:

Full Time

Landfill Supervisor Hourly 40 hours/week

Part Time

Landfill Operator 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 and fees	75,000
CRRA Tonnage fee	40,000
Recycling Revenue Share	7,000
Transfer Station Lease	15,000
Total	137,000

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HEALTH & HUMAN SERVICES: SANITARY WASTE COMMISSION

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10437	501150	Part-Time Payroll	283	500	-	-	-	-			(500)	-100.00%
10437	502150	Office Supplies	-	100	-	-	-	-			(100)	-100.00%
10437	502600	Training & Conferences	(83)	200	-	-	-	-			(200)	-100.00%
	TOTAL SANITARY WASTE COMMISSION		200	800	-	-	-	-			(800)	-100.00%

The Sanitary Waste Commission was disbanded at a Special Town Meeting....

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Beginning in fiscal year 2013-2014, the direct costs associated with the transfer station have been moved out of this budget and into a separate budget (Org 10435 - TRANSFER STATION & RECYCLING CENTER) The historical figures and current budget figures have been restated to reflect this change.

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10434	501100	Full-Time Payroll	11,538	14,910	5,312	16,577	8,288	8,288			(6,622)	-44.41%
10434	501150	Part-Time Payroll	-	-	-	-	4,685	4,685			4,685	100.00%
10434	502150	Office Supplies	827	1,000	168	1,000	1,000	1,000			-	0.00%
10434	502550	Professional Dues & Subscriptions	145	250	105	250	250	250			-	0.00%
10434	502700	Automobile Expense	562	500	184	500	500	500			-	0.00%
10434	508250	Community Pmnts & Fees for Services	79,754	86,259	81,509	105,416	88,411	88,411			2,152	2.49%
10434	508250-810	Community Renewal Team	1,500	1,500	1,500	3,000	1,500	1,500			-	0.00%
10434	508250-812	Connection, The	750	750	750	1,000	750	750			-	0.00%
10434	508250-813	Estuary Council of Seniors Club	32,500	33,150	33,150	34,807	34,807	34,807			1,657	5.00%
10434	508250-815	Literacy Volunteers of America	1,000	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			-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354			-	0.00%
10434	508250-820	Rushford Center	-	1,250	-	1,500	1,250	1,250			-	0.00%
10434	508250-821	Sexual Assault Crisis	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			-	0.00%
10434	508250-823	Tri-Town Youth Services	33,500	34,505	34,505	35,000	35,000	35,000			495	1.43%
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 Behavorial Health	2,500	2,500	-	17,505	2,500	2,500			-	0.00%
10434	508250-827	Gilead	-	3,500	2,500	3,500	3,500	3,500			-	0.00%
	TOTAL SOCIAL SERVICES		92,826	102,919	87,278	123,743	103,134	103,134			215	0.21%

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 2015-2016

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10432	508250	Community Payments & Donations	60,795	66,874	27,854	66,874	66,874	66,874			-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	60,795	66,874	27,854	66,874	66,874	66,874			-	0.00%
		TOTAL VISITING NURSES	60,795	66,874	27,854	66,874	66,874	66,874			-	0.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meets 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 2015-2016

HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10436	501150	Part-Time Payroll	246	700	130	500	500	500			(200)	-28.57%
10436	502150	Office Supplies	-	100	-	100	100	100			-	0.00%
10436	504175	Water Testing	934	2,000	50	2,000	2,000	2,000			-	0.00%
	TOTAL WATER POLLUTION CONTROL		1,180	2,800	180	2,600	2,600	2,600			(200)	-7.14%

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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

				2014-2015		2015-2016						
Org	Obj	Description	2013-2014 Actual	Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	261,388	292,396	113,968	301,870	300,620	300,620			8,224	2.81%
10450	501150	Part-Time Payroll	3,722	39,891	7,182	40,172	38,672	38,672			(1,219)	-3.06%
10450	501200	Overtime Payroll	30,204	22,300	5,806	23,000	23,000	23,000			700	3.14%
10450	501250	Contracted/Seasonal Payroll	69,869	21,528	26,782	34,160	33,460	33,460			11,932	55.43%
10450	501300	Longevity	6,469	16,000	7,448	20,000	20,000	20,000			4,000	25.00%
10450	502900	Miscellaneous	24,910	17,150	15,916	17,150	17,150	17,150			-	0.00%
10450	503200	Engineering	10,504	10,000	-	10,000	10,000	10,000			-	0.00%
10450	504150	Uniforms	4,145	5,000	2,573	5,000	5,000	5,000			-	0.00%
10450	504250	Equipment Rentals	8,453	4,000	28	4,000	4,000	4,000			-	0.00%
10450	504300	Plowing & Sanding	59,005	20,000	-	20,000	20,000	20,000			-	0.00%
10450	504400	Waste Removal	-	1,800	637	1,800	1,800	1,800			-	0.00%
10450	504425	Streetlights Electricity	56,377	58,000	21,227	58,000	58,000	67,200			9,200	15.86%
10450	505100	Motor Vehicle Maintenance & Repair	10,905	10,000	7,923	10,000	10,000	10,000			-	0.00%
10450	505150	Building Maintenance & Repair	3,360	4,000	-	4,000	4,000	4,000			-	0.00%
10450	505175	Grounds Maintenance & Repair	47,641	40,000	24,843	40,000	40,000	40,000			-	0.00%
10450	505200	Equipment Maintenance & Repair	36,301	30,000	12,246	30,000	30,000	30,000			-	0.00%
10450	505550	Road Maintenance & Repair	91,912	100,000	42,314	100,000	100,000	100,000			-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	21,399	25,000	25,598	25,000	25,000	25,000			-	0.00%
10450	505625	Catch Basins Maintenance & Repair	3,123	15,000	365	15,000	15,000	15,000			-	0.00%
10450	505650	Drainage Maintenance & Repair	9,928	20,000	17,044	20,000	20,000	20,000			-	0.00%
10450	505700	Stormwater Maintenance & Repair	24,760	20,000	6,760	20,000	20,000	20,000			-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	26,407	22,000	4,688	22,000	22,000	22,000			-	0.00%
10450	506150	Sand & Salt	17,934	20,000	-	20,000	20,000	20,000			-	0.00%
10450	507250	Maintenance Equipment	7,031	12,000	650	24,000	12,000	12,000			-	0.00%
	TOTAL HIGHWAY DEPARTMENT		835,748	826,065	343,997	865,152	849,702	858,902			32,837	3.98%

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 2015-2016

BUDGET NOTES:

STAFFING:

Full-Time

Director of Public Works	Salaried	1 FTE
Public Works Crew (4)	Hourly	40 hours/week

Part-Time

Administrative Support	Hourly	10 hours/week
Part Time Mechanic	Hourly	24-32 hrs/week
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

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10457	502200	Telephone	3,978	3,400	742	3,400	3,400	3,400			-	0.00%
10457	502250	Electricity	4,768	6,000	1,959	6,000	6,000	6,000			-	0.00%
10457	502350	Water	846	1,200	287	1,200	1,200	1,200			-	0.00%
10457	502400	Heating Fuel	17,480	17,000	-	17,000	17,000	17,000			-	0.00%
10457	502900	Miscellaneous	1,399	5,000	450	5,000	5,000	5,000			-	0.00%
10457	504100	Cleaning	6,000	6,000	-	-	-	-			(6,000)	-100.00%
10457	504100-402	Town Garage	6,000	6,000	-	-	-	-			(6,000)	-100.00%
10457	505200	Equipment Maintenance & Repair	3,356	3,000	533	3,000	3,000	3,000			-	0.00%
	TOTAL TOWN GARAGE		37,827	41,600	3,971	35,600	35,600	35,600			(6,000)	-14.42%

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. Town uses a prepaid contract

BUDGET REQUEST
FOR FISCAL YEAR 2015-2016

DEBT SERVICE: INTEREST

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10481	508200	Interest	407,653	284,369	148,178	258,881	258,881	258,881			(25,488)	-8.96%
10481	508200-805	2007 General Obligation Bond	407,653	284,369	148,178	258,881	258,881	258,881			(25,488)	-8.96%
	TOTAL INTEREST		407,653	284,369	148,178	258,881	258,881	258,881			(25,488)	-8.96%

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 2015-2016

DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10480	508150	Principal Payments	460,000	570,000	570,000	650,000	650,000	650,000			80,000	14.04%
10480	508200-805	2007 General Obligation Bond	460,000	550,000	550,000	600,000	600,000	600,000			50,000	9.09%
10480	508200-805	2013 GO Refunding Bond	-	20,000	20,000	50,000	50,000	50,000			30,000	150.00%
	TOTAL PRINCIPAL		460,000	570,000	550,000	650,000	650,000	650,000			80,000	14.04%

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 2015-2016

LIBRARIES

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10440	508300	Library Allocations	365,000	379,300	189,650	407,000	390,559	390,559			11,259	2.97%
10440	508300-841	Essex Library	265,000	275,300	137,650	300,000	283,559	283,559			8,259	3.00%
10440	508300-842	Ivoryton Library	100,000	104,000	52,000	107,000	107,000	107,000			3,000	2.88%
	TOTAL LIBRARIES		365,000	379,300	189,650	407,000	390,559	390,559			11,259	2.97%

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 2015-2016

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2013-2014 Actual	2014-2015 Budget	2014-2015 Nov. YTD	2015-2016 Original Request	2015-2016 Selectman's Request	2015-2016 BOS Request	2015-2016 BOF Request	2015-2016 Final Request	2015-2016 Increase/ (Decrease)	2015-2016 % Change
10496	508100	Capital Equipment Leases	29,100	43,925	34,390	66,389	66,389	44,389			464	1.06%
10496	508125	Public Works Equipment-Other	28,000	10,000	(10,000)	-	-	-			(10,000)	-100.00%
10496	508350	Sinking Fund Allocations	393,000	304,500	-	357,500	302,500	302,500			(2,000)	-0.66%
10496	508350-850	Cruiser Sinking Fund	15,000	20,000	-	20,000	20,000	20,000			-	0.00%
10496	508350-855	Fire Department Sinking Fund	200,000	140,000	-	160,000	145,000	145,000			5,000	3.57%
10496	508350-860	Harbor Management Sinking Fund	5,000	5,000	-	5,000	5,000	5,000			-	0.00%
10496	508350-865	Open Space Sinking Fund	20,000	20,000	-	20,000	20,000	20,000			-	0.00%
10496	508350-869	Park and Recreation Sinking Fund	30,000	32,500	-	32,500	32,500	32,500			-	0.00%
10496	508350-870	Patrol Boat Sinking Fund	3,000	3,000	-	6,000	6,000	6,000			3,000	100.00%
10496	508350-875	Revaluation Sinking Fund	20,000	10,000	-	10,000	10,000	10,000			-	0.00%
10496	508350-885	Municipal Property Sinking Fund	75,000	50,000	-	50,000	40,000	40,000			(10,000)	-20.00%
10496	508350-XXX	Park & Rec Usage Fees	-	4,000	-	4,000	4,000	4,000			-	0.00%
10496	508350-xxx	Waste Water Management Plan	25,000	20,000	-	50,000	20,000	20,000			-	0.00%
10496	508700	Road Reconstruction	75,000	75,000	107,706	75,000	75,000	75,000			-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	24,914	25,000	(20,835)	25,000	25,000	25,000			-	0.00%
10496	508800	Municipal Property Improvements	16,540	10,000	6,560	10,000	10,000	10,000			-	0.00%
10496	508800-896	Public Works Facility	10,000	10,000	6,560	10,000	10,000	10,000			-	0.00%
10496	508850	Grants & Special Appropriations	35,840	-	-	-	-	-			-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		595,853	468,425	117,821	533,889	478,889	456,889			(11,536)	-2.46%

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

BUDGET NOTES:

Capital Equipment Leases

5th yr of 5 year lease-public works loader	$22,900.
3rd yr of 4 yr lease for public works vehicle	21,025.
~~est. lease for new street sweeper~~	~~$22,000~~