



TOWN OF ESSEX

FISCAL YEAR 2016-2017 PROPOSED BUDGET

Board of Selectmen Meeting - February 17, 2017

Norman M. Needleman, First Selectman
Stacia R. Libby, Selectman
Bruce M. Glowac, Selectman

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

www.essexct.gov

TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2016-2017

Description	2014-2015 Actual	2015-2016	2016-2017						
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
GENERAL GOVERNMENT									
Selectmen	183,926	192,828	198,964	196,780	196,780			3,952	2.05%
Assessor	105,642	113,220	116,276	114,028	114,028			808	0.71%
Central Services	231,442	212,617	231,498	209,558	209,558			(3,059)	-1.44%
Elections	46,771	47,249	47,886	47,837	47,837			588	1.24%
Probate Court	3,460	3,460	3,460	3,460	3,460			-	0.00%
Tax Collector	101,658	107,169	110,182	109,431	109,431			2,262	2.11%
Town Clerk	171,866	157,607	163,307	163,035	163,035			5,428	3.44%
Finance	155,040	166,303	171,130	170,721	170,721			4,418	2.66%
Zoning Enforcement Agent	63,700	65,242	67,188	67,026	67,026			1,784	2.73%
Fringe Benefits	855,085	950,142	984,759	977,259	977,259			27,117	2.85%
General Insurance	172,831	189,643	193,305	193,305	193,305			3,662	1.93%
Legal Services	122,608	74,500	74,000	74,000	74,000			(500)	-0.67%
Public Restroom Facilities	18,662	20,250	20,250	20,250	20,250			-	0.00%
Technology	165,039	182,298	182,864	190,351	190,351			8,053	4.42%
Board of Assessment Appeals	(238)	1,340	1,430	1,430	1,430			90	6.72%
Board of Finance	36,595	110,500	110,500	110,500	110,500			-	0.00%
Clean Energy Task Force	574	-	-	-	-			-	0.00%
Conservation Commission	9,430	10,525	12,900	10,900	10,900			375	3.56%
Economic Development Commission	12,789	14,100	14,100	14,100	14,100			-	0.00%
IWWC Commission	5,974	7,880	7,680	7,680	7,680			(200)	-2.54%
Park and Recreation	171,081	169,118	179,897	176,145	176,145			7,027	4.16%
Park and Recreation Commission	-	2,200	2,200	2,200	2,200			-	0.00%
Planning Commission	58,913	61,617	63,021	63,021	63,021			1,404	2.28%
Tree Committee	5,004	6,000	6,000	6,000	6,000			-	0.00%
Zoning Board of Appeals	5,303	4,700	5,950	5,450	5,450			750	15.96%
Zoning Commission	32,996	31,568	34,491	34,168	34,168			2,600	8.24%
TOTAL GENERAL GOVERNMENT	2,736,151	2,902,076	3,003,238	2,968,635	2,968,635			66,559	2.29%
PUBLIC SAFETY									
Ambulance Association	12,634	12,158	12,836	12,836	19,536			7,378	60.68%
Animal Control	10,000	10,000	10,000	10,000	10,000			-	0.00%
Building Department	96,232	93,745	97,867	101,791	101,791			8,046	8.58%
Emergency Management	19,436	21,400	21,400	21,400	21,400			-	0.00%
Emergency 9-1-1	99,896	118,098	118,059	118,059	118,534			436	0.37%
Fire Department	315,700	325,150	335,150	335,150	339,650			14,500	4.46%
Fire Marshal	46,689	47,810	56,960	54,192	54,192			6,382	13.35%
Harbor Patrol	18,763	29,100	30,500	30,263	30,263			1,163	4.00%
Police Services	268,427	371,150	351,736	339,527	339,527			(31,623)	-8.52%
Resident State Trooper	126,804	129,523	191,528	162,798	191,528			62,005	47.87%
Water	148,472	154,428	152,178	152,178	152,178			(2,250)	-1.46%
TOTAL PUBLIC SAFETY	1,163,053	1,312,562	1,378,214	1,338,194	1,378,599			66,037	5.03%

Description	2014-2015 Actual	2015-2016	2016-2017						
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	16,147	17,358	18,226	18,226	18,226			868	5.00%
Health Department	117,318	135,984	140,791	136,929	136,929			945	0.69%
Transfer Station	235,320	265,270	267,866	267,646	267,646			2,376	0.90%
Social Services	98,595	103,134	123,078	104,835	104,835			1,701	1.65%
Visiting Nurses	66,850	66,874	66,874	66,874	66,874			-	0.00%
Water Pollution Control	1,157	2,600	2,600	2,600	2,600			-	0.00%
TOTAL HEALTH & HUMAN SERVICES	535,387	591,219	619,434	597,109	597,109			5,890	1.00%
HIGHWAYS & TRANSPORTATION									
Highway Department	943,565	858,902	888,305	870,902	870,902			12,000	1.40%
Town Garage	47,049	35,600	36,100	34,200	34,200			(1,400)	-3.93%
TOTAL HIGHWAYS & TRANSPORTATION	990,614	894,502	924,405	905,102	905,102			10,600	1.19%
DEBT SERVICE									
Interest	284,369	258,881	273,956	273,956	273,956			15,075	5.82%
Principal	570,000	650,000	695,000	695,000	695,000			45,000	6.92%
TOTAL DEBT SERVICE	854,369	908,881	968,956	968,956	968,956			60,075	6.61%
LIBRARIES	379,300	390,559	400,500	390,559	390,559			-	0.00%
CAPITAL AND SINKING FUNDS	648,867	456,889	499,000	454,000	454,000			(2,889)	-0.63%
TOTAL SELECTMEN'S BUDGET	7,307,741	7,456,688	7,793,747	7,622,555	7,662,960			206,272	2.77%



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	81,087	67,760	32,684	70,137	69,967	69,967			2,207	3.26%
10400	501125	Elected Official(s) Stipend	87,296	89,915	33,320	92,613	92,389	92,389			2,474	2.75%
10400	501150	Part-Time Payroll	-	14,903	373	15,964	15,925	15,925			1,022	6.86%
10400	502150	Office Supplies	3,188	2,750	600	3,000	3,000	3,000			250	9.09%
10400	502450	Advertising	1,606	3,000	140	3,000	2,000	2,000			(1,000)	-33.33%
10400	502550	Professional Dues & Subscriptions	5,246	6,000	5,257	6,000	6,000	6,000			-	0.00%
10400	502650	Meetings & Entertainment	807	1,000	102	1,000	1,000	1,000			-	0.00%
10400	502700	Automobile Expense	212	750	106	750	750	750			-	0.00%
10400	502900	Miscellaneous	4,261	4,000	1,289	4,000	3,500	3,500			(500)	-12.50%
10400	503300	Other /Consultants	224	2,500	-	2,250	2,000	2,000			(500)	-20.00%
10400	505200	Equipment Maintenance & Repair	-	250	-	250	250	250			-	0.00%
TOTAL SELECTMEN			183,926	192,828	73,871	198,964	196,780	196,780			3,952	2.05%

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:

501100-Full Time Payroll

Administrative Assistant Hourly 37.5 hours/week

501125-Elected Official Stipend

First Selectman

Selectmen (2)

501150-Part Time Payroll

Administrative Support Hourly 15 hours/week

502550-Professional Dues & Subscriptions include the cost for CCM annual dues and COST (Council of Small Towns) dues



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	93,844	96,060	36,184	98,947	98,707	98,707			2,647	2.76%
10402	501175	Supplemental Payroll	419	4,000	316	4,000	2,000	2,000			(2,000)	-50.00%
10402	501300	Longevity	3,359	3,460	3,460	3,564	3,556	3,556			96	2.77%
10402	502150	Office Supplies	1,216	2,100	410	2,100	2,100	2,100			-	0.00%
10402	502500	Printing Services	119	400	145	400	400	400			-	0.00%
10402	502550	Professional Dues & Subscriptions	765	700	175	765	765	765			65	9.29%
10402	502600	Training & Conferences	440	900	-	900	900	900			-	0.00%
10402	502700	Automobile Expense	479	600	-	600	600	600			-	0.00%
10402	503250	Other/Consultants/Technology	5,000	5,000	2,500	5,000	5,000	5,000			-	0.00%
	TOTAL ASSESSOR		105,642	113,220	43,190	116,276	114,028	114,028			808	0.71%

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 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 2016-2017

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	39,465	38,365	14,482	39,517	39,421	39,421			1,056	2.75%
10415	501150	Part-Time Payroll	38,021	32,500	11,331	32,558	32,479	32,479			(21)	-0.06%
10415	501175	Supplemental Payroll	9,853	11,305	4,261	11,644	11,616	11,616			311	2.75%
10415	501200	Overtime Payroll	-	1,000	-	1,000	1,000	1,000			-	0.00%
10415	501300	Longevity	3,724	3,837	3,837	3,952	3,942	3,942			105	2.74%
10415	502100	Postage	14,062	15,500	3,545	15,500	15,000	15,000			(500)	-3.23%
10415	502150	Office Supplies	2,392	3,200	298	3,200	3,200	3,200			-	0.00%
10415	502200	Telephone	15,288	4,800	7,877	7,500	7,500	7,500			2,700	56.25%
10415	502300	Electricity	23,523	26,400	9,287	25,000	22,500	22,500			(3,900)	-14.77%
10415	502350	Water	2,096	1,500	884	1,500	1,500	1,500			-	0.00%
10415	502400	Heating Fuel	19,417	17,310	-	15,600	12,500	12,500			(4,810)	-27.79%
10415	502700	Automobile Expense	590	600	342	600	600	600			-	0.00%
10415	502800	Custodial Supplies	6,210	8,000	2,757	8,000	8,000	8,000			-	0.00%
10415	502850	Employee Services	7,600	4,000	765	5,000	5,000	5,000			1,000	25.00%
10415	503300	Other Consultants	(594)	-	396	-	-	-			-	0.00%
10415	504150	Uniforms	434	600	-	600	600	600			-	0.00%
10415	504150-406	Uniform Purchase	434	600	-	600	600	600			-	0.00%
10415	504400	Trash Removal	1,794	1,700	522	1,700	1,700	1,700			-	0.00%
10415	505150	Building Maintenance & Repair	38,976	30,000	3,967	40,000	30,000	30,000			-	0.00%
10415	505175	Grounds Maintenance & Repair	-	-	309	6,627	3,000	3,000			3,000	100.00%
10415	505200	Equipment Maintenance & Repair	8,591	12,000	2,795	12,000	10,000	10,000			(2,000)	-16.67%
	TOTAL CENTRAL SERVICES		231,442	212,617	67,654	231,498	209,558	209,558			(3,059)	-1.44%

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



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

BUDGET NOTES:

STAFFING:

Full time Payroll

Full time Custodian Hourly 35 hrs/week

Part time Payroll

Part Time Custodians (4) Hourly 35-40 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 approx. ~~8,000~~ approx 6,400 gallons @ \$1.95/gal. Town has locked in pricing with east River Energy through consortium.

~~Additional \$10,000 in Building Maintenance & Repairs is an estimated amount for the re-keying of the Town Hall~~

New budget line 505175-Grounds Maintenance & Repairs is for costs associated with maintenance of civic campus including maintenance contract for irrigation system.

ANTICIPATED REVENUE

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



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	19,004	19,574	4,894	20,161	20,112	20,112			538	2.75%
10401	501150	Part-Time Payroll	17,520	18,000	5,710	18,000	18,000	18,000			-	0.00%
10401	502100	Postage	32	25	-	25	25	25			-	0.00%
10401	502150	Office Supplies	882	800	28	800	800	800			-	0.00%
10401	502200	Telephone	429	500	99	500	500	500			-	0.00%
10401	502450	Advertising	-	-	52	100	100	100			100	100.00%
10401	502500	Printing Services	3,169	3,500	1,464	3,500	3,500	3,500			-	0.00%
10401	502600	Training & Conferences	2,579	2,000	1,775	2,500	2,500	2,500			500	25.00%
10401	502850	Employee Services	237	225	60	200	200	200			(25)	-11.11%
10401	504500	Other Service Contracts	128	125	-	100	100	100			(25)	-20.00%
10401	505200	Equipment Maintenance & Repair	2,791	2,500	1,669	2,000	2,000	2,000			(500)	-20.00%
	TOTAL ELECTIONS		46,771	47,249	15,751	47,886	47,837	47,837			588	1.24%

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

Fiscal year 2016-2017 will be an active year for the Registrars Office. Duties will include congressional primaries, a presidential election and continued training based on the new State required certification program. This last item is reflected in the Training & Conferences budget line increase.



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				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	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:

The probate court has maintained level funding for the last 4 fiscal years. 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 2016-2017

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	38,533	40,282	15,182	41,488	41,387	41,387			1,105	2.74%
10404	501125	Elected Official Stipend	58,492	60,247	23,172	62,054	61,904	61,904			1,657	2.75%
10404	501175	Supplemental Payroll	982	2,000	671	2,000	1,500	1,500			(500)	-25.00%
10404	502150	Office Supplies	1,184	1,500	306	1,500	1,500	1,500			-	0.00%
10404	502450	Advertising	185	200	89	200	200	200			-	0.00%
10404	502550	Professional Dues & Subscriptions	349	350	10	350	350	350			-	0.00%
10404	502700	Automobile Expense	-	500	113	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	Delinquent Motor Vehicle Report	1,590	1,590	-	1,590	1,590	1,590			-	0.00%
10404	502900	Miscellaneous	342	500	-	500	500	500			-	0.00%
	TOTAL TAX COLLECTOR		101,658	107,169	39,543	110,182	109,431	109,431			2,262	2.11%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2015-2016 property tax bills totaling \$21,743,211 were issued. The 2014-2015 collection rate was 99.04%.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Collector Hourly 30 hours/week

Elected Official Stipend

Tax Collector



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	41,949	43,453	16,354	47,493	47,378	47,378			3,925	9.03%
10407	501125	Elected Official Stipend	61,179	63,014	24,234	64,904	64,747	64,747			1,733	2.75%
10407	502150	Office Supplies	3,070	2,500	434	2,500	2,500	2,500			-	0.00%
10407	502450	Advertising	193	1,100	117	900	900	900			(200)	-18.18%
10407	502550	Professional Dues & Subscriptions	276	115	25	115	115	115			-	0.00%
10407	502875	State of CT Fees	64,801	47,000	24,035	47,000	47,000	47,000			-	0.00%
10407	502875-201	DEP Town Clerk	4,749	2,000	425	2,000	2,000	2,000			-	0.00%
10407	502875-202	Document Fees to State	60,052	45,000	23,610	45,000	45,000	45,000			-	0.00%
10407	502880	Vital Statistics	145	125	-	145	145	145			20	16.00%
10407	505225	Historic Restoration	253	300	-	250	250	250			(50)	-16.67%
	TOTAL TOWN CLERK		171,866	157,607	65,198	163,307	163,035	163,035			5,428	3.44%

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 2016-2017

GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	138,413	143,037	57,774	147,327	146,962	146,962			3,925	2.74%
10405	501125	Elected Official Stipend	10,300	10,609	4,080	10,927	10,901	10,901			292	2.75%
10405	501300	Longevity	2,561	7,302	4,613	7,521	7,503	7,503			201	2.75%
10405	502150	Office Supplies	2,718	3,255	1,279	3,255	3,255	3,255			-	0.00%
10405	502600	Training & Conferences	780	1,550	595	1,550	1,550	1,550			-	0.00%
10405	502700	Automobile Expense	268	550	176	550	550	550			-	0.00%
	TOTAL TREASURER / FINANCE		155,040	166,303	68,517	171,130	170,721	170,721			4,418	2.66%

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	Based on 1 FTE
Accounting Staff	Hourly	35 hours/week

Elected Official Stipend

Treasurer



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	63,000	64,642	24,367	66,588	66,426	66,426			1,784	2.76%
10419	502550	Professional Dues & Subscriptions	140	100	75	100	100	100			-	0.00%
10419	502700	Automobile Expense	560	500	175	500	500	500			-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		63,700	65,242	24,617	67,188	67,026	67,026			1,784	2.73%

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. He 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 2016-2017

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	682	25,000	54	20,000	20,000	20,000			(5,000)	-20.00%
10494	501350	FICA (Social Security & Medicare)	150,835	146,500	60,381	155,000	155,000	155,000			8,500	5.80%
10494	501400	Life & Short-Term Disability Insurance	16,020	14,000	4,542	17,500	17,500	17,500			3,500	25.00%
10494	501450	Medical & Dental Insurance	354,146	349,961	126,840	363,313	363,313	363,313			13,352	3.82%
10494	501500	Retirement	333,523	374,946	374,946	374,946	374,946	374,946			-	0.00%
10494	501550	OPEB	-	13,235	-	27,500	20,000	20,000			6,765	100.00%
10494	501600	Unemployment Compensation	1,626	10,000	2,005	10,000	10,000	10,000			-	0.00%
10494	502600	Training & Conference	-5,517	5,000	-	5,000	5,000	5,000			-	0.00%
10494	503300	Consultants - Other	-	8,500	-	8,500	8,500	8,500			-	0.00%
10494	504450	Drug Testing	3,770	3,000	1,076	3,000	3,000	3,000			-	0.00%
	TOTAL FRINGE BENEFITS		855,085	950,142	569,844	984,759	977,259	977,259			27,117	2.85%

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 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 inthe 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 2016-2017

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	89,041	98,093	43,630	98,093	98,093	98,093			-	0.00%
10422	502750	Insurance	83,790	91,550	44,849	95,212	95,212	95,212			3,662	4.00%
	TOTAL GENERAL INSURANCE		172,831	189,643	88,480	193,305	193,305	193,305			3,662	1.93%

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 2016-2017

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	122,608	74,500	12,954	74,000	74,000	74,000			(500)	-0.67%
10406	503100-321	Labor	11,514	20,000	4,024	15,000	15,000	15,000			(5,000)	-25.00%
10406	503100-322	Miscellaneous	28,168	5,000	5,094	10,000	10,000	10,000			5,000	100.00%
10406	503100-323	Preserve	703	500	-	-	-	-			(500)	-100.00%
10406	503100-324	SEC Filings	250	1,000	-	1,000	1,000	1,000			-	0.00%
10406	503100-325	Tax Appeals	29,697	10,000	-	10,000	10,000	10,000			-	0.00%
10406	503100-330	Town Counsel	4,000	4,000	1,000	4,000	4,000	4,000			-	0.00%
10406	503100-350	Inland Wetlands Commission	70	1,500	-	1,500	1,500	1,500			-	0.00%
10406	503100-351	Planning Commission	-	2,500	-	2,500	2,500	2,500			-	0.00%
10406	503100-353	Zoning Board of Appeals	9,653	5,000	1,888	5,000	5,000	5,000			-	0.00%
10406	503100-354	Zoning Commission	37,954	20,000	949	20,000	20,000	20,000			-	0.00%
10406	503100-355	Water Pollution Control Authority	600	5,000	-	5,000	5,000	5,000			-	0.00%
	TOTAL LEGAL SERVICES		122,608	74,500	12,954	74,000	74,000	74,000			(500)	-0.67%

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 2016-2017

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	7,737	6,000	2,789	6,000	6,000	6,000			-	0.00%
10461	502800	Custodial Supplies	1,417	1,250	283	1,250	1,250	1,250			-	0.00%
10461	504100	Cleaning	4,445	6,000	925	6,000	6,000	6,000			-	0.00%
10461	504100-403	Main Street Park Restroom	2,675	5,000	925	5,000	5,000	5,000			-	0.00%
10461	504100-404	Hubbard Park Restroom	1,770	1,000	-	1,000	1,000	1,000			-	0.00%
10461	504375	Waste Removal	1,720	4,500	1,657	4,500	4,500	4,500			-	0.00%
10461	504375-440	Restrooms	1,720	4,500	1,657	4,500	4,500	4,500			-	0.00%
10461	505150	Building Maintenance & Repair	3,343	2,500	1,920	2,500	2,500	2,500			-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		18,662	20,250	7,574	20,250	20,250	20,250			-	0.00%

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 2016-2017

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	4,882	5,118	1,795	5,321	5,308	5,308			190	0
10475	502150	Office Supplies	2,215	1,500	-	1,500	1,500	1,500			-	0.00%
10475	502600	Training & Conferences	-	3,000	36	3,000	3,000	3,000			-	0.00%
10475	503250	Technology Services	42,917	48,858	26,101	41,978	41,978	41,978			(6,880)	-14.08%
10475	503250-301	CCAT	38,430	38,412	20,729	31,400	31,400	31,400			(7,012)	-18.25%
10475	503250-302	Internet Service Provider	3,244	3,526	4,954	3,526	3,526	3,526			-	0.00%
10475	503250-303	Email Spooler - MxToolBox	1,110	1,220	287	1,220	1,220	1,220			-	0.00%
10475	503250-310	Website	132	-	132	132	132	132			132	100.00%
10475	503250-xxx	FiberTech	-	3,900	-	3,900	3,900	3,900			-	0.00%
10475	503250-xxx	Digital BackOffice	-	1,800	-	1,800	1,800	1,800			-	0.00%
10475	504200	Technology Support	97,775	99,785	40,338	101,065	108,565	108,565			8,780	8.80%
10475	504200-411	Quality Data Services	10,970	15,904	12,606	13,779	13,779	13,779			(2,125)	-13.36%
10475	504200-412	Vision	10,747	13,100	8,100	10,750	18,250	18,250			5,150	39.31%
10475	504200-413	Munis	19,166	19,166	9,583	19,166	19,166	19,166			-	0.00%
10475	504200-414	GIS	22,532	22,000	-	22,500	22,500	22,500			500	2.27%
10475	504200-416	RecDesk Services	3,875	1,900	-	1,900	1,900	1,900			-	0.00%
10475	504200-417	DMV Direct Access	250	250	250	250	250	250			-	0.00%
10475	504200-418	State Police Records Management	951	2,220	363	2,220	2,220	2,220			-	0.00%
10475	504200-419	Carmody Data	869	995	395	1,000	1,000	1,000			5	0.50%
10475	504200-410	Cott Computer Index System	17,879	21,500	10,541	21,500	21,500	21,500			-	0.00%
10475	504200-452	Website -Virtual Town Hall	2,750	2,750	3,500	3,000	3,000	3,000			250	9.09%
10475	504200-454	Other	7,786	-	(5,000)	5,000	5,000	5,000			5,000	100.00%
10475	504225	Software Licenses	3,382	5,000	2,422	4,000	4,000	4,000			(1,000)	-20.00%
10475	507200	Technology Equipment	10,344	7,500	7,059	15,000	15,000	15,000			7,500	100.00%
10475	508100	Capital Equipment Leases	3,524	11,536	-	11,000	11,000	11,000			(536)	-4.65%
	TOTAL TECHNOLOGY		165,039	182,297	77,751	182,864	190,351	190,351			8,054	4.42%

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 2016-2017

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 2016-2017

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	-	740	-	750	750	750			10	1.35%
10403	501150	Part-Time Payroll	(272)	440	-	300	300	300			(140)	-31.82%
10403	502150	Office Supplies	-	20	-	50	50	50			30	150.00%
10403	502450	Advertising	34	80	-	80	80	80			-	0.00%
10403	502550	Professional Dues & Subscriptions	-	60	150	100	100	100			40	66.67%
10403	502700	Automobile Expense	-	-	-	150	150	150			150	100.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		(238)	1,340	150	1,430	1,430	1,430			90	6.72%

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 2016-2017

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,172	1,900	922	1,900	1,900	1,900			-	0.00%
10409	502150	Office Supplies	136	100	-	100	100	100			-	0.00%
10409	502500	Printing Services	1,289	1,500	-	1,500	1,500	1,500			-	0.00%
10409	503150	Audit Fees	31,000	29,000	27,000	29,000	29,000	29,000			-	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		36,596	110,500	29,922	110,500	110,500	110,500			-	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 2016-2017

GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10462	502550	Professional Dues & Subscriptions	-	-	-	-	-	-			-	0.00%
10462	502900	Miscellaneous	-	-	-	-	-	-			-	0.00%
10462	508500	Grant Expenditures	574	-		-	-	-			-	-100.00%
	TOTAL CLEAN ENERGY TASK FORCE		574	-	-	-	-	-			-	-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:

Grant funding was exhausted last fiscal year. No additional funds were requested.



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,946	2,400	929	2,500	2,500	2,500			100	4.17%
10410	502150	Office Supplies	86	100	67	100	100	100			-	0.00%
10410	502500	Printing Services	702	300	-	500	500	500			200	66.67%
10410	503300	Other/Consultants	350	900	-	300	300	300			(600)	-66.67%
10410	505175	Grounds Maintenance & Repair	6,346	6,825	2,368	9,500	7,500	7,500			675	9.89%
	TOTAL CONSERVATION COMMISSION		9,430	10,525	3,364	12,900	10,900	10,900			375	3.56%

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 2016-2017

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	264	600	145	600	600	600			-	0.00%
10460	502450	Advertising	525	500	-	500	500	500			-	0.00%
10460	502500	Printing Services	-	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			-	0.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		12,789	14,100	5,145	14,100	14,100	14,100			-	0.00%

help foster a healthy and vibrant local economy that fits with our small town character.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	1,492	1,700	832	1,500	1,500	1,500			(200)	-11.76%
10417	502150	Office Supplies	97	200	-	200	200	200			-	0.00%
10417	502450	Advertising	719	400	194	400	400	400			-	0.00%
10417	502500	Printing Services	-	200	-	200	200	200			-	0.00%
10417	502600	Training & Conferences	1,276	250	-	250	250	250			-	0.00%
10417	502875	State of CT Fees	700	1,440	174	1,440	1,440	1,440			-	0.00%
10417	502875-205	Permit Fees	700	1,440	174	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		5,974	7,880	2,891	7,680	7,680	7,680			(200)	-2.54%

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 2016-2017

GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	48,902	44,758	17,937	48,755	45,034	45,034			276	0.62%
10416	501150	Part-Time Payroll	5,398	7,650	3,311	12,652	12,621	12,621			4,971	64.98%
10416	501150	Contracted/Seasonal Payroll	406	2,000	264	1,500	1,500	1,500			(500)	-25.00%
10416	502150	Office Supplies	1,242	1,600	311	1,600	1,600	1,600			-	0.00%
10416	502200	Telephone	587	600	155	500	500	500			(100)	-16.67%
10416	502350	Water	7,737	6,800	4,942	6,800	6,800	6,800			-	0.00%
10416	502550	Professional Dues & Subscriptions	549	550	-	550	550	550			-	0.00%
10416	502600	Training & Conferences	1,297	660	304	660	660	660			-	0.00%
10416	502450	Advertising	2,444	2,500	721	2,500	2,500	2,500			-	0.00%
10416	502700	Automobile Expense	1,582	1,800	1,278	1,800	1,800	1,800			-	0.00%
10416	503300	Other/Consultants	548	1,000	8	800	800	800			(200)	-20.00%
10416	504480	Mowing	53,414	53,850	25,915	55,730	55,730	55,730			1,880	3.49%
10416	505500	Park Operation, Maintenance & Repairs	38,783	35,350	3,957	36,050	36,050	36,050			700	1.98%
10416	505500-501	Clark's Pond	1,754	2,000	520	1,900	1,900	1,900			(100)	-5.00%
10416	505500-502	Comstock Fields	1,624	2,250	225	2,250	2,250	2,250			-	0.00%
10416	505500-503	Dickinson's Park	-	400	-	400	400	400			-	0.00%
10416	505500-504	Grove Street Park	6,936	6,000	225	6,000	6,000	6,000			-	0.00%
10416	505500-505	Hubbard Field	4,897	7,000	246	7,000	7,000	7,000			-	0.00%
10416	505500-506	Main Street Park	3,350	3,800	225	3,800	3,800	3,800			-	0.00%
10416	505500-507	Sunset Pond	1,453	1,100	395	1,100	1,100	1,100			-	0.00%
10416	505500-508	Tennis Courts	2,953	3,000	(461)	3,000	3,000	3,000			-	0.00%
10416	505500-509	Viney Hill Brook Park	10,403	7,000	1,555	7,600	7,600	7,600			600	8.57%
10416	505500-510	Ivoryton Park	5,412	2,800	1,026	3,000	3,000	3,000			200	7.14%
10416	505500	Other	-	-	-	-	-	-			-	0.00%
10416	506300-604	Community Events	8,192	10,000	7,460	10,000	10,000	10,000			-	0.00%
		TOTAL PARK AND RECREATION	171,081	169,118	66,563	179,897	176,145	176,145			7,027	4.16%



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

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	Based on .625 FTE under this budget (additional hours under Social Services in General Fund as well as the Rec Fund)
----------------------------	----------	--

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 2016-2017

GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	-	2,000	-	2,000	2,000	2,000			-	0.00%
10418	502150	Office Supplies	-	200	-	200	200	200			-	0.00%
	TOTAL PARK & REC COMMISSION		-	2,200	-	2,200	2,200	2,200			-	0.00%

The Park & Recreation Commission is comprised of 8 members and 2 alternates. Members are appointed by the BOS and Town Meeting for 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 2016-2017

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	1,730	2,500	330	2,500	2,500	2,500			-	0.00%
10411	502150	Office Supplies	51	150	-	150	150	150			-	0.00%
10411	502450	Advertising	58	150	52	150	150	150			-	0.00%
10411	502500	Printing Services	-	1,000	-	1,000	1,000	1,000			-	0.00%
10411	502875	State of Connecticut Fees	58	-	-	-	-	-			-	0.00%
10411	503200	Engineering	1,697	1,500	310	1,500	1,500	1,500			-	0.00%
10411	503275	Planning Services	55,319	56,317	19,117	57,721	57,721	57,721			1,404	2.49%
10411	503275-373	CME	46,995	48,000	10,800	49,000	49,000	49,000			1,000	2.08%
10411	503275-375	COG (formerly CRERPA)	8,324	8,317	8,317	8,721	8,721	8,721			404	4.86%
TOTAL PLANNING COMMISSION			58,913	61,617	19,809	63,021	63,021	63,021			1,404	2.28%

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 2016-2017

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	5,004	6,000	6,000	6,000	6,000	6,000			-	0.00%
	TOTAL TREE COMMITTEE		5,004	6,000	6,000	6,000	6,000	6,000			-	0.00%

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 2016-2017

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	1,348	1,600	380	1,600	1,600	1,600			-	0.00%
10413	502150	Office Supplies	64	100	98	100	100	100			-	0.00%
10413	502450	Advertising	2,325	2,000	481	2,750	2,250	2,250			250	12.50%
10413	502875	State of CT Fees	1,566	1,000	232	1,500	1,500	1,500			500	50.00%
10413	502875-205	Permit Fees	1,566	1,000	232	1,500	1,500	1,500			500	50.00%
TOTAL ZONING BOARD OF APPEALS			5,303	4,700	1,191	5,950	5,450	5,450			750	15.96%

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

A review of historical Advertising expense reflects the need to increase this budget line. This expense is a function of the level of activity which has been high in recent years.

Anticipated Revenue:

Permit Fees



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501100	Full-Time Payroll	21,619	22,868	8,344	24,395	24,335	24,335			1,467	6.42%
10412	501150	Part-Time Payroll	1,066	1,700	137	3,276	3,013	3,013			1,313	77.24%
10412	502150	Office Supplies	1,553	1,500	177	1,500	1,500	1,500			-	0.00%
10412	502450	Advertising	1,103	1,500	66	1,500	1,500	1,500			-	0.00%
10412	502500	Printing Services	348	500	100	500	500	500			-	0.00%
10412	502875	State Fees	7,308	1,500	2,494	1,320	1,320	1,320			(180)	-12.00%
10412	502875-205	Permit Fees	7,308	1,500	2,494	1,320	1,320	1,320			(180)	-12.00%
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		32,996	31,568	11,319	34,491	34,168	34,168			2,600	8.24%

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

BUDGET NOTES:

STAFFING:

Full Time

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

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees \$



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	12,634	12,158	12,158	12,836	12,836	12,836			678	5.58%
10465	508660	Emergency Medical Services Support	-	-	-	-	-	6,700			6,700	100.00%
	TOTAL AMBULANCE ASSOCIATION		12,634	12,158	12,158	12,836	12,836	19,536			7,378	60.68%

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 2016-2017

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				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			-	0.00%
	TOTAL ANIMAL CONTROL		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 2016-2017

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	57,303	32,785	11,029	34,088	34,005	34,005			1,220	3.72%
10414	501150	Part-Time Payroll	22,510	50,360	19,653	53,183	57,196	57,196			6,836	13.57%
10414	501175	Supplemental Payroll	8,946	2,500	795	2,496	2,490	2,490			(10)	-0.40%
10414	502150	Office Supplies *	944	1,000	487	1,000	1,000	1,000			-	0.00%
10414	502500	Printing Services	276	400	184	400	400	400			-	0.00%
10414	502550	Professional Dues & Subscriptions	265	400	-	400	400	400			-	0.00%
10414	502600	Training & Conferences	-	350	100	350	350	350			-	0.00%
10414	502700	Automobile Expense	1,445	1,450	649	1,450	1,450	1,450			-	0.00%
10414	502875	State of CT Fees	4,091	2,500	676	2,500	2,500	2,500			-	0.00%
10414	502875-204	State Educational Fees	4,091	2,500	676	2,500	2,500	2,500			-	0.00%
10414	502900	Miscellaneous	25	500	-	500	500	500			-	0.00%
10414	506350	Inspection & Safety Materials	430	1,500	60	1,500	1,500	1,500			-	0.00%
TOTAL BUILDING DEPARTMENT			96,232	93,745	33,633	97,867	101,791	101,791			8,046	8.58%

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

Full Time

Administrative Assistant Hourly 12 hr/week (employee shared with other depts)

Part Time Payroll

Building Official Salaried Based on 25 hours/week

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

Project Assistant Hourly Assistance with Land Use document scanning/management project



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	5,250	7,500	-	7,500	7,500	7,500			-	0.00%
10427	502200	Telephone	4,384	4,000	2,793	4,000	4,000	4,000			-	0.00%
10427	502500	Printing Services	-	1,000	-	1,000	1,000	1,000			-	0.00%
10427	502550	Professional Dues & Subscriptions	50	200	-	200	200	200			-	0.00%
10427	502600	Training & Conferences	441	1,200	-	1,200	1,200	1,200			-	0.00%
10427	505200	Equipment Maintenance & Repair	1,975	3,000	544	3,000	3,000	3,000			-	0.00%
10427	507300	Safety Equipment	7,336	4,500	1,073	4,500	4,500	4,500			-	0.00%
	TOTAL EMERGENCY MANAGEMENT		19,436	21,400	4,409	21,400	21,400	21,400			-	0.00%

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 \$3,316.50



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	99,896	118,098	58,069	118,059	118,059	118,534			436	0.37%
10428	504475-490	Emergency 9-1-1 Dispatch	97,936	116,138	58,069	116,138	116,138	116,613			475	0.41%
10428	504475-491	Everbridge Notification System	1,960	1,960	-	1,921	1,921	1,921			(39)	-1.99%
	TOTAL EMERGENCY 9-1-1		99,896	118,098	58,069	118,059	118,059	118,534			436	0.37%

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 2016-2017

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				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	Contingency/Compliance	5,000	5,000	5,000	5,000	5,000	5,000			-	0.00%
10420	508600	Fire Department Allocation	290,700	300,150	150,150	310,150	310,150	314,650			14,500	4.83%
	TOTAL FIRE DEPARTMENT		315,700	325,150	175,150	335,150	335,150	339,650			14,500	4.46%

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:

Requested increase comes in 2 expense items - Medical Supplies and Education/Training. Cuts at state will impact training free/low-cost opportunities. Additionally, Department wants to improve security at both the Essex and Ivoryton stations.



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	38,410	37,960	14,539	44,910	43,142	43,142			5,182	13.65%
10421	501150	Part-Time Payroll	2,382	3,700	936	6,000	5,000	5,000			1,300	35.14%
10421	502150	Office Supplies	292	450	-	400	400	400			(50)	-11.11%
10421	502550	Professional Dues & Subscriptions	1,421	1,000	175	1,000	1,000	1,000			-	0.00%
10421	502600	Training & Conferences	-	550	-	500	500	500			(50)	-9.09%
10421	502700	Automobile Expense	1,043	1,000	241	1,000	1,000	1,000			-	0.00%
10421	504200	Technology Support	120	150	-	150	150	150			-	0.00%
10421	504200-415	Miscellaneous	120	150	-	150	150	150			-	0.00%
10421	507300	Safety Equipment	3,021	3,000	-	3,000	3,000	3,000			-	0.00%
	TOTAL FIRE MARSHAL		46,689	47,810	15,892	56,960	54,192	54,192			6,382	13.35%

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
 Administrative Assistant Hourly 3.5 hr/week (employee shared with other depts)

Part Time Payroll

Assistant Fire Marshall Hourly Estimate based coverage for vacations, etc.
 Burning Official Annual Stipend (\$3,000/yr)

Anticipated revenue:

Tent permit fees \$ 1,500 /yr



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	8,982	20,600	3,963	20,600	20,363	20,363			(237)	-1.15%
10426	504150	Uniforms	-	600	-	600	600	600			-	0.00%
10426	504150-406	Uniform Purchase	-	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	5,731	1,100	172	2,500	2,500	2,500			1,400	127.27%
10426	506100	Fuel & Oil - Town Vehicles	1,049	3,000	1,376	3,000	3,000	3,000			-	0.00%
	TOTAL HARBOR PATROL		18,763	29,100	8,511	30,500	30,263	30,263			1,163	4.00%

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



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	174,154	291,068	49,544	220,563	220,563	220,563			(70,505)	-24.22%
10424	501150	Part-Time Payroll	28,078	9,941	15,630	48,823	48,704	48,704			38,763	389.93%
10424	501200	Overtime	37,561	25,790	7,610	33,590	27,500	27,500			1,710	6.63%
10424	501200-120	Patrol (Police)	4,106	2,500	1,709	3,500	3,500	3,500			1,000	40.00%
10424	501200-125	Replacement Patrol (Police)	15,413	3,000	4,603	5,000	3,000	3,000			-	0.00%
10424	501200-130	Weather (Police)	-	500	-	2,000	500	500			-	0.00%
10424	501200-135	Investigation (Police)	1,113	740	-	740	750	750			10	1.35%
10424	501200-140	Court (Police)	-	350	-	350	350	350			-	0.00%
10424	501200-145	DUI Grant (Police)	3,033	6,000	-	7,000	6,000	6,000			-	0.00%
10424	501200-150	DARE (Police)	2,035	1,600	-	1,600	1,600	1,600			-	0.00%
10424	501200-155	M/V Enforcement (Police)	1,000	1,200	-	1,200	1,200	1,200			-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	5,404	7,200	1,058	9,000	7,900	7,900			700	9.72%
10424	501200-165	Other (Police)	4,859	2,700	240	3,200	2,700	2,700			-	0.00%
10424	501200-170	Marine	597	-	-	-	-	-			-	0.00%
10424	501300	Longevity	3,601	3,691	4,529	-	-	-			(3,691)	-100.00%
10424	502150	Office Supplies	2,303	2,000	842	3,000	3,000	3,000			1,000	50.00%
10424	502600	Training & Conferences	1,525	4,000	249	4,000	4,000	4,000			-	0.00%
10424	502900	Miscellaneous	1,094	900	278	1,000	1,000	1,000			100	11.11%
10424	504150	Uniforms	3,033	4,750	1,519	4,750	4,750	4,750			-	0.00%
10424	504150-406	Uniform Purchase	2,439	3,250	1,331	3,250	3,250	3,250			-	0.00%
10424	504150-407	Uniform Cleaning	594	1,500	188	1,500	1,500	1,500			-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	2,925	6,000	-	6,000	6,000	6,000			-	0.00%
10424	505200	Equipment Maintenance & Repair	432	1,260	14	1,260	1,260	1,260			-	0.00%
10424	505600	Police Equipment Maintenance & Repair	870	4,500	893	4,500	4,500	4,500			-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	12,417	13,000	2,208	16,000	13,000	13,000			-	0.00%



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

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	-	1,100	-	1,100	1,100	1,100			-	0.00%
10424	507300	Safety Equipment	435	1,000	333	5,000	2,000	2,000			1,000	100.00%
	TOTAL POLICE SERVICES		268,427	371,150	83,649	351,736	339,527	339,527			(31,623)	-8.52%

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 2016-2017

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	126,804	129,523	-	191,528	162,798	191,528			62,005	47.87%
10423	504475-493	Resident State Trooper	126,804	129,523	-	191,528	162,798	191,528			62,005	47.87%
	TOTAL RESIDENT STATE TROOPER		126,804	129,523	-	191,528	162,798	191,528			62,005	47.87%

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 2016-2017

PUBLIC SAFETY: WATER

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	148,472	154,428	50,614	152,178	152,178	152,178			(2,250)	-1.46%
10425	504475-492	Fire Protection Water Services	148,472	154,428	50,614	152,178	152,178	152,178			(2,250)	-1.46%
	TOTAL WATER		148,472	154,428	50,614	152,178	152,178	152,178			(2,250)	-1.46%

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 2016-2017

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	16,147	17,358	17,358	18,226	18,226	18,226			868	5.00%
	TOTAL ESTUARY TRANSIT		16,147	17,358	17,358	18,226	18,226	18,226			868	5.00%

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 2016-2017

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	104,455	104,684	40,665	108,178	107,916	107,916			3,232	3.09%
10431	501150	Part-Time Payroll	1,108	-	765	1,313	1,313	1,313			1,313	100.00%
10431	502150	Office Supplies	1,546	3,100	248	3,100	2,500	2,500			(600)	-19.35%
10431	502200	Telephone	25	300	-	300	300	300			-	0.00%
10431	502550	Professional Dues & Subscriptions	492	500	250	500	500	500			-	0.00%
10431	502600	Training & Conferences	653	1,400	311	1,400	1,400	1,400			-	0.00%
10431	502700	Automobile Expense	1,109	2,000	402	2,000	1,500	1,500			(500)	-25.00%
10431	503215	Registered Sanitarian	-	10,000	-	10,000	7,500	7,500			(2,500)	-25.00%
10431	503300	Other Consultants	(3,318)	-	-	-	-	-			-	0.00%
10431	503225	Inspection Services	8,355	10,000	-	10,000	10,000	10,000			-	0.00%
10431	504175	Water Testing	2,583	2,000	312	2,000	2,000	2,000			-	0.00%
10431	506400	Educational Materials	311	2,000	-	2,000	2,000	2,000			-	0.00%
TOTAL HEALTH DEPARTMENT			117,318	135,984	42,953	140,791	136,929	136,929			945	0.69%

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 35 hours/week
 Part-Time
 Administrative Support Hourly 20 hours/week

Anticipated Revenue

Inspection Fees \$ _____



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	54,602	53,710	21,121	55,317	55,183	55,183			1,473	2.74%
10435	501150	Part-Time payroll	25,510	28,689	8,367	29,437	29,365	29,365			676	2.36%
10435	501200	Overtime Payroll	-	2,500	-	2,500	2,500	2,500			-	0.00%
10435	501300	Longevity	5,215	5,371	5,371	5,532	5,518	5,518			147	2.74%
10435	502150	Office Supplies	1,806	1,500	49	1,500	1,500	1,500			-	0.00%
10435	502200	Telephone	595	750	577	750	750	750			-	0.00%
10435	502250	Electricity	3,267	3,000	784	3,000	3,000	3,000			-	0.00%
10435	502875	State of CT Fees	375	2,300	-	2,300	2,300	2,300			-	0.00%
10435	502875-205	Permit Fees	375	2,300	2,275	2,300	2,300	2,300			-	0.00%
10435	502900	Miscellaneous	4,364	2,000	1,946	3,000	3,000	3,000			1,000	50.00%
10435	503200	Engineering	-	2,000	-	1,500	1,500	1,500			(500)	-25.00%
10435	504175	Water Testing	679	1,400	340	1,300	1,300	1,300			(100)	-7.14%
10435	504350	Regional HHW Facility	15,843	16,730	9,432	16,730	16,730	16,730			-	0.00%
10435	504375	Waste Processing/Removal	118,571	142,320	37,328	142,000	142,000	142,000			(320)	-0.22%
10435	504375-421	Bulky Waste	14,200	20,000	3,000	20,000	20,000	20,000			-	0.00%
10435	504375-423	Single Stream	4,032	3,500	1,396	3,500	3,500	3,500			-	0.00%
10435	504375-424	Chipping	23,000	27,000	-	27,000	27,000	27,000			-	0.00%
10435	504375-425	MIRA MSW Fees	21,025	28,000	7,871	28,000	28,000	28,000			-	0.00%
10435	504375-426	Demolition	41,589	47,320	14,683	45,000	45,000	45,000			(2,320)	-4.90%
10435	504375-427	Freon	1,293	2,000	906	2,000	2,000	2,000			-	0.00%
10435	504375-428	Paint & HHW	-	1,000	997	1,000	1,000	1,000			-	0.00%
10435	504375-431	MSW Hauling	9,309	6,000	3,205	8,000	8,000	8,000			2,000	33.33%
10435	504375-432	Tires	574	1,000	321	1,000	1,000	1,000			-	0.00%
10435	504375-433	Leaf Screening	3,550	6,500	4,950	6,500	6,500	6,500			-	0.00%
10435	505150	Building Maintenance & Repair	4,494	3,000	1,150	3,000	3,000	3,000			-	0.00%
	TOTAL TRANSFER STATION		235,320	265,270	88,738	267,866	267,646	267,646			2,376	0.90%



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

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 & fees	80,000
CRRA Tonnage fee	36,000
Recycling Revenue Share	6,000
Transfer Station Lease	<u>15,000</u>
Total	137,000



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	11,798	8,288	2,638	9,029	9,007	9,007			719	8.68%
10434	501150	Part Time Payroll	147	4,685	809	4,133	4,123	4,123			(562)	-12.00%
10434	502150	Office Supplies	1,058	1,000	-	1,000	1,000	1,000			-	0.00%
10434	502550	Professional Dues & Subscriptions	125	250	130	250	250	250			-	0.00%
10434	502700	Automobile Expense	208	500	52	500	500	500			-	0.00%
10434	508250	Community Pmnts & Fees for Services	85,259	88,411	82,511	108,166	89,955	89,955			1,544	1.75%
10434	508250-810	Community Renewal Team	1,500	1,500	1,500	3,000	2,000	2,000			500	33.33%
10434	508250-812	Connection, The	750	750	750	1,000	750	750			-	0.00%
10434	508250-813	Estuary Council of Seniors Club	33,150	34,807	34,807	36,547	35,851	35,851			1,044	3.00%
10434	508250-815	Literacy Volunteers of America	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			-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354			-	0.00%
10434	508250-820	Rushford Center	1,250	1,250	-	1,250	1,250	1,250			-	0.00%
10434	508250-821	Sexual Assault Crisis	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	34,505	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			-	0.00%
10434	508250-826	Middlesex Ctr for Behaviorial Health	2,500	2,500	-	18,765	2,500	2,500			-	0.00%
10434	508250-827	Gilead	2,500	3,500	3,500	3,500	3,500	3,500			-	0.00%
	TOTAL SOCIAL SERVICES		98,595	103,134	86,140	123,078	104,835	104,835			1,701	1.65%

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 5 hours/week
 Part Time Payroll
 Social Services Assitance Hourly 5 hours/week



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% 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	66,850	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 meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 28% of the VNA patients.

BUDGET NOTES:

Level funding requested for FY 2016-2017



BUDGET REQUEST FOR FISCAL YEAR 2016-2017

HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	297,045	300,620	116,726	307,492	306,746	306,746			6,126	2.04%
10450	501150	Part-Time Payroll	20,761	38,672	7,751	57,771	57,667	57,667			18,995	49.12%
10450	501200	Overtime Payroll	34,473	23,000	4,801	23,000	23,000	23,000			-	0.00%
10450	501250	Contracted/Seasonal Payroll	67,600	33,460	29,452	37,050	37,050	37,050			3,590	10.73%
10450	501300	Longevity	14,034	20,000	14,004	22,042	21,989	21,989			1,989	9.95%
10450	502900	Miscellaneous	30,961	17,150	10,613	17,150	17,150	17,150			-	0.00%
10450	503200	Engineering	8,370	10,000	13,797	10,000	10,000	10,000			-	0.00%
10450	504150	Uniforms	6,047	5,000	2,244	5,000	5,000	5,000			-	0.00%
10450	504250	Equipment Rentals	718	4,000	67	4,000	4,000	4,000			-	0.00%
10450	504300	Plowing & Sanding	46,415	20,000	-	20,000	20,000	20,000			-	0.00%
10450	504400	Waste Removal	2,747	1,800	1,080	1,800	1,800	1,800			-	0.00%
10450	504425	Streetlights Electricity	65,799	67,200	22,050	65,000	65,000	65,000			(2,200)	-3.27%
10450	505100	Motor Vehicle Maintenance & Repair	22,473	10,000	3,678	10,000	10,000	10,000			-	0.00%
10450	505150	Building Maintenance & Repair	1,100	4,000	538	4,000	4,000	4,000			-	0.00%
10450	505175	Grounds Maintenance & Repair	42,926	40,000	20,131	40,000	40,000	40,000			-	0.00%
10450	505200	Equipment Maintenance & Repair	31,732	30,000	7,147	30,000	22,500	22,500			(7,500)	-25.00%
10450	505550	Road Maintenance & Repair	71,387	100,000	53,255	100,000	100,000	100,000			-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	39,428	25,000	3,784	25,000	25,000	25,000			-	0.00%
10450	505625	Catch Basins Maintenance & Repair	1,892	15,000	10,170	15,000	14,000	14,000			(1,000)	-6.67%
10450	505650	Drainage Maintenance & Repair	20,958	20,000	798	20,000	18,000	18,000			(2,000)	-10.00%
10450	505700	Stormwater Maintenance & Repair	9,972	20,000	22,371	20,000	18,000	18,000			(2,000)	-10.00%
10450	506100	Fuel & Oil - Town Vehicles	28,507	22,000	2,860	22,000	20,000	20,000			(2,000)	-9.09%
10450	506150	Sand & Salt	76,891	20,000	7,132	20,000	20,000	20,000			-	0.00%
10450	507250	Maintenance Equipment	1,329	12,000	197	12,000	10,000	10,000			(2,000)	-16.67%
	TOTAL HIGHWAY DEPARTMENT		943,565	858,902	354,648	888,305	870,902	870,902			12,000	1.40%

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 2016-2017

BUDGET NOTES:

STAFFING:

Full-Time

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

Part-Time

Administrative Support	Hourly	10 hours/week
Part Time Crew	Hourly	40 hrs/wk (summer) & 24 hrs/wk (remainder of yr)
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 2016-2017

HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	2,036	3,400	976	3,400	2,500	2,500			(900)	-26.47%
10457	502250	Electricity	6,405	6,000	1,810	6,500	5,500	5,500			(500)	-8.33%
10457	502350	Water	863	1,200	193	1,200	1,200	1,200			-	0.00%
10457	502400	Heating Fuel	22,499	17,000	-	17,000	17,000	17,000			-	0.00%
10457	502900	Miscellaneous	3,643	5,000	1,767	5,000	5,000	5,000			-	0.00%
10457	504100	Cleaning	7,758	-	-	-	-	-			-	0.00%
10457	504100-402	Town Garage	7,758	-	-	-	-	-			-	0.00%
10457	505200	Equipment Maintenance & Repair	3,844	3,000	2,144	3,000	3,000	3,000			-	0.00%
	TOTAL TOWN GARAGE		47,049	35,600	6,891	36,100	34,200	34,200			(1,400)	-3.93%

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 2016-2017

DEBT SERVICE: INTEREST

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	284,369	258,881	136,191	273,956	273,956	273,956			15,075	5.82%
10481	508200-805	2007 General Obligation Bond	284,369	258,881	136,191	228,206	228,206	228,206			(30,675)	-11.85%
10481	508200-806	2015 GO Bond Anticipation Note	-	-	-	45,750	45,750	45,750			45,750	100.00%
	TOTAL INTEREST		284,369	258,881	136,191	273,956	273,956	273,956			15,075	5.82%

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 2016-2017

DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	570,000	650,000	650,000	695,000	695,000	695,000			45,000	6.92%
10480	508200-805	2007 General Obligation Bond	550,000	600,000	600,000	675,000	675,000	675,000			75,000	12.50%
10480	508200-806	2013 GO Refunding Bond	20,000	50,000	50,000	20,000	20,000	20,000			(30,000)	-60.00%
	TOTAL PRINCIPAL		570,000	650,000	600,000	695,000	695,000	695,000			45,000	6.92%

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 2016-2017

LIBRARIES

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	379,300	390,559	195,280	400,500	390,559	390,559			-	0.00%
10440	508300-841	Essex Library	275,300	283,559	141,780	293,500	283,559	283,559			-	0.00%
10440	508300-842	Ivoryton Library	104,000	107,000	53,500	107,000	107,000	107,000			-	0.00%
	TOTAL LIBRARIES		379,300	390,559	195,280	400,500	390,559	390,559			-	0.00%

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 2016-2017

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2014-2015 Actual	2015-2016		2016-2017						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	34,390	44,389	44,390	50,000	50,000	50,000			5,611	12.64%
10496	508125	Public Works Equipment-Other	160,143	-	-	15,000	-	-			-	0.00%
10496	508350	Sinking Fund Allocations	304,500	282,500	-	319,000	279,000	279,000			(3,500)	-1.24%
10496	508350-850	Cruiser Sinking Fund	20,000	20,000	-	20,000	20,000	20,000			-	0.00%
10496	508350-855	Fire Department Sinking Fund	140,000	145,000	-	150,000	145,000	145,000			-	0.00%
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	32,500	32,500	-	32,500	32,500	32,500			-	0.00%
10496	508350-870	Patrol Boat Sinking Fund	3,000	6,000	-	10,000	10,000	10,000			4,000	66.67%
10496	508350-875	Revaluation Sinking Fund	10,000	10,000	-	12,500	12,500	12,500			2,500	25.00%
10496	508350-885	Municipal Property Sinking Fund	50,000	40,000	-	40,000	25,000	25,000			(15,000)	-37.50%
10496	508350-XXX	Park & Rec Usage Fees	4,000	4,000	-	4,000	4,000	4,000			-	0.00%
10496	508350-xxx	Waste Water Management Plan	20,000	20,000	-	25,000	5,000	5,000			(15,000)	-75.00%
10496	508700	Road Reconstruction	107,706	75,000	-	75,000	75,000	75,000			-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	4,165	25,000	(25,000)	25,000	25,000	25,000			-	0.00%
10496	508800	Municipal Property Improvements	19,785	10,000	7,503	15,000	25,000	25,000			15,000	150.00%
10496	508850	Grants & Special Appropriations	-	-	-	-	-	-			-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		630,689	456,889	26,893	499,000	454,000	454,000			(2,889)	-0.63%

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

BUDGET NOTES:

Capital Equipment Leases

4th yr of 4 yr lease for public works vehicle 21,025.
 Addition of a new 4 or 5 year capital lease for vehicle purchase \$28,975