

PROPOSED 2022-2023 ESSEX  
TOWN BUDGET  
PRESENTATION

Annual Budget  
Public Hearing  
April 14, 2022

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PROPOSED 2022-2023 ESSEX TOWN BUDGET  
WHAT GOES INTO THE FINAL BUDGET?

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WHICH PROPOSED BUDGETS ARE WE PRESENTING  
AT THIS PUBLIC HEARING?

Tonight:  
  
Town Government including Debt Service  
and  
Essex Board of Education  
  
The Region 4 Board of Education budget has a separate public hearing

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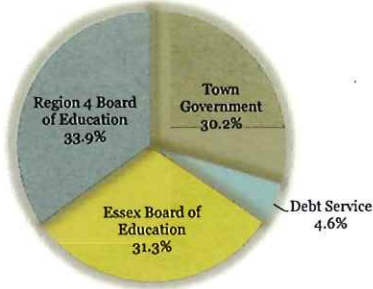
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SUMMARY OF PROPOSED BUDGET EXPENDITURES



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SUMMARY OF PROPOSED BUDGET EXPENDITURES  
TOWN GOVERNMENT-SELECTMEN'S BUDGET

FY 2022-2023 Request:

**\$9,076,622**

This represents an increase of \$245,020 or 2.77% over the prior fiscal year.

Includes debt service of \$1,203,747

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SUMMARY OF PROPOSED BUDGET EXPENDITURES  
ESSEX BOARD OF EDUCATION

FY 2022-2023 request recommended by the Board of Finance at their March 30, 2022 meeting:

**\$8,144,643**

This represents an increase of \$283,236 or 3.60% versus fiscal year 2021-2022.

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SUMMARY OF PROPOSED BUDGET EXPENDITURES  
REGION 4 – TOWN OF ESSEX SHARE

FY 2022-2023 billings to Essex:

\$8,821,319

This represents a decrease of \$139,187 or -1.55% compared to FY 2021-2022.

The increase in Essex share of ADM accounted for a \$51,446 increase. Without this shift, the Essex share would have decreased -\$190,633 or -2.13% under current year.

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PROPOSED 2022-2023 ESSEX TOWN BUDGET  
AVERAGE DAILY MEMBERSHIP (ADM)

ADM = Town's share of total Region 4 student population as of October 1 of the previous year

	2021-2022		2022-2023	
	Students	%	Students	%
Chester	202	23.68%	192	23.30%
Deep River	298	34.94 %	289	35.07%
Essex	353	41.38 %	343	41.63%
Total	853	100.00 %	824	100.00%

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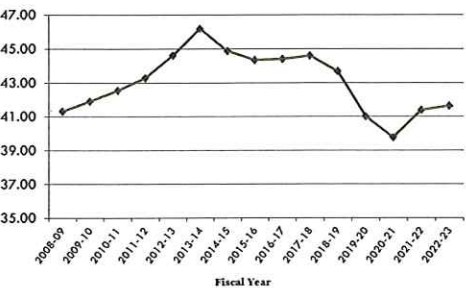
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HISTORIC AVERAGE DAILY MEMBERSHIP (ADM)  
SHARE % FOR TOWN OF ESSEX



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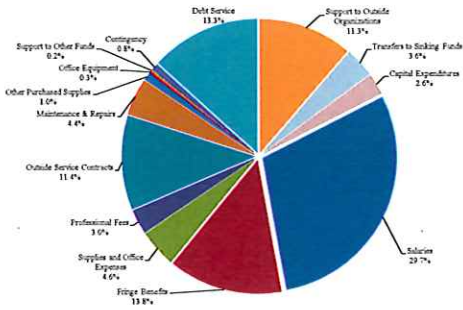
SUMMARY OF PROPOSED 2022-2023 BUDGET

Summarizing these budgets results in the following total proposed 2022-2023 Town of Essex budget:

	Board of Finance, Essex BOE and R4
Town Government	\$ 9,076,622
R4-Essex share	\$ 8,821,319
Essex BOE	\$ 8,144,643
Total	\$ 26,042,584
Percent increase	1.52%

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PROPOSED 2022-2023 ESSEX TOWN BUDGET  
TOWN GOVERNMENT EXPENDITURES BY CATEGORY



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PROPOSED 2022-2023  
ESSEX TOWN BUDGET  
MAJOR BUDGET DRIVERS

Description	2021-2022 Budget	2022-2023		
		Request	Increase/ (Decrease)	% Change
Salaries	2,539,533	2,697,805	158,272	6.23%
Fringe Benefits	1,230,726	1,249,430	18,694	1.52%
Supplies and Office Expenses	404,835	419,339	14,495	3.58%
Professional Fees	255,795	270,503	14,708	5.75%
Outside Service Contracts	984,093	1,031,257	49,164	5.00%
Maintenance & Repairs	399,575	403,735	4,160	1.04%
Other Purchased Supplies	84,350	91,159	6,809	8.06%
Office & Safety Equipment	29,000	30,500	1,500	5.17%
Support to Other Funds	12,500	15,000	2,500	20.00%
Contingency	75,000	75,000	-	0.00%
Total Operating Expenditures	\$ 6,005,407	\$ 6,234,620	\$ 229,213	3.82%
Debt Service	1,253,663	1,203,747	(49,916)	-3.98%
Support to Outside Organizations	1,004,032	1,022,185	19,153	1.91%
Transfers to Sinking Funds	332,500	330,000	(2,500)	-0.75%
Capital Expenditures	215,000	215,000	-	0.00%
Total Expenditures	\$ 8,811,602	\$ 9,076,622	\$ 265,020	3.01%

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MAJOR BUDGET DRIVERS  
SALARIES

Increase of \$158,272 (or +6.23%) reflects:

Contractual Increases	\$32,997
Non-Union Increases	\$30,113
Step Increases	\$28,477
Longevity	\$5,807
Net Staffing Changes	\$60,878

*The Town's 3 unions cover the majority of the non-elected/full time employees*

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MAJOR BUDGET DRIVERS  
FRINGE BENEFITS

Increase of \$18,694 (or +1.52%) reflects:

Health Insurance	\$11,210
Retirement/OPEB Contrib.	\$7,234
Life & STD Insurance	\$2,000
Workers Compensation	(\$1,750)

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MAJOR BUDGET DRIVERS  
PROFESSIONAL FEES

Increase of \$14,708 (or 5.75%) reflects:

Legal Fees	(\$3,500)
Contractual Services	\$8,000
Technology Services	\$5,613
Audit Fees	\$4,360
Various Other	\$235

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MAJOR BUDGET DRIVERS  
SUPPORT TO OUTSIDE ORGANIZATIONS

Organization	2021-2022 Budget	2022-2023	
		Request	Increase/ (Decrease)
Essex Fire Department	371,400	350,975	9,575
Essex Library	313,830	311,675	7,815
Essex Library	13,422	131,351	2,051
Essex Museum	68,545	68,545	-
Tri-Town Youth Services	41,155	42,402	1,237
Essex Council of Seniors Club	20,000	11,351	(8,649)
Essex Ambulance Association	35,000	30,500	5,500
Essex Transit	20,815	21,245	420
Emergency Medical Services Support	6,700	6,700	-
Shoreline Soup Kitchen	6,000	6,000	-
Essex	3,500	3,500	-
Middlesex Ctr for Behavioral Health	3,500	3,500	-
St. River Central Conservation	1,690	1,690	-
Essex Volunteers of America	1,100	1,000	(100)
The Connection	700	1,100	300
Essex Shelter	700	700	-
Friends in Service Here (FISH)	500	500	-
Regional Mental Health	354	354	-
Total	1,003,032	1,022,155	19,153

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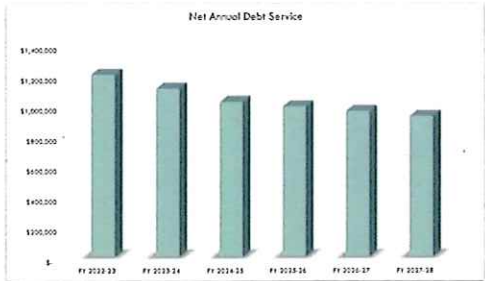
MAJOR BUDGET DRIVERS  
DEBT SERVICE

Debt Service reflects a **-\$49,917** decrease (or **-3.98%**).

- Principal payments will experience a net decrease of **-\$20,452**
  - 2013 general obligation refunding **-45,000**
  - 2017 general obligation bond **24,548**
- Net interest expense shows a net decrease of **-\$29,465**
  - 2013 general obligation refunding **-21,225**
  - 2017 general obligation bond **-8,240**

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DEBT SERVICE  
A LOOK FORWARD



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### MAJOR BUDGET DRIVERS

#### CAPITAL & SINKING FUNDS

Capital & Sinking Fund includes a net decrease of **-\$2,500**.

- Sinking Funds changes
  - Park & Recreation Sinking Fund (\$5,000)
  - Open Space Sinking Fund (\$5,000)
  - Harbor Management Sinking Fund (\$2,500)
  - Park & Recreation Sinking Fund \$10,000

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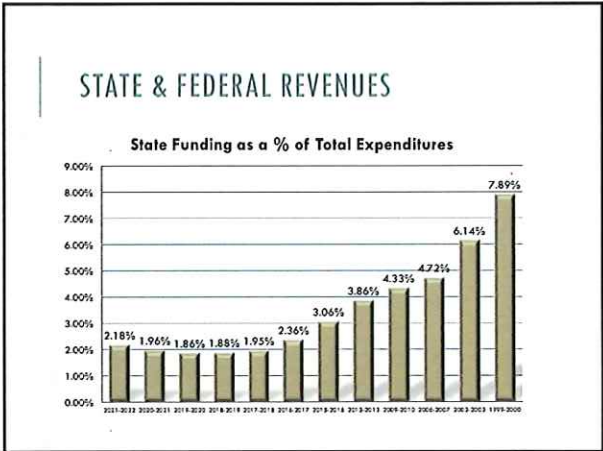
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### PRIMARY FACTORS IMPACTING OUR MILL RATE

Negative Impact

- Shift in ADM

Positive Impact

- Grand list growth

Mill rate is set by Board of Finance after the budget is adopted

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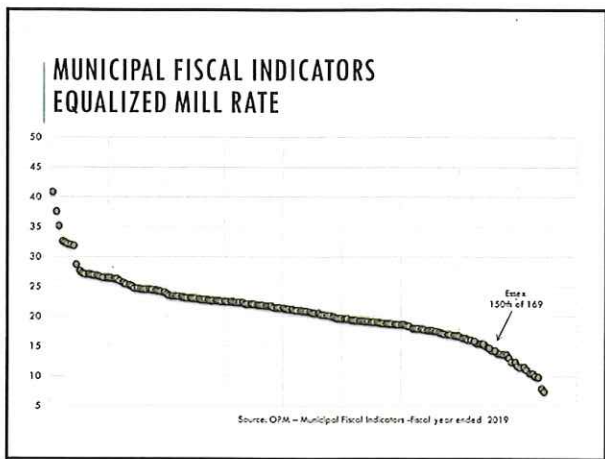
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**BUDGET VOTES  
MARK YOUR CALENDAR!**

- Region 4 Board of Education  
Referendum – May 3, 2022  
Town Hall Auditorium – Noon to 8:00 pm
- FY 2022-2023 Essex Budget  
Annual Town Budget Meeting – May 9, 2022  
Town Hall Auditorium – 7:30 pm

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**WEBSITE LINKS**

❖ Town Website:  
[www.essexct.gov](http://www.essexct.gov)

❖ Region 4 Schools website:  
[www.reg4.k12.ct.us](http://www.reg4.k12.ct.us)

We also encourage everyone to sign up for Essex News, Safer Essex Alerts and follow the Town of Essex on Facebook, Twitter and Instagram.

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