



Selectmen's Office

www.essexct.gov

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**TOWN OF ESSEX
ANNUAL BUDGET MEETING
MAY 8, 2017**

NOTICE IS HEREBY GIVEN that the Annual Budget Meeting will be held in and for the Town of Essex, Connecticut on Monday, May 8, 2017 at 7:30 p.m. in the Essex Town Hall, 29 West Avenue in said Essex.

TO ACT AND CONSIDER THE FOLLOWING:

1. To make the necessary appropriations as prepared and recommended by the Board of Finance for the support of schools, highways and the general government and other necessary objects in an amount of \$24,078,267.

Registered electors of the Town of Essex and United States citizens, eighteen years or older, owning taxable property assessed at \$1,000.00 or more on the last completed grand list of the Town are eligible to vote at the town meeting.

2. To determine and designate, pursuant to Sections 12-142, 12-144 and 12-144a, of the Connecticut General Statutes, that taxes levied on said budget will be due and payable as follows:
 - a. All Motor vehicle tax bills will be due and payable in full on July 1, 2017.
 - b. All real estate and personal property tax bills \$100.00 or less will be due and payable in full on July 1, 2017.
 - c. Real estate and personal property tax bills over \$100.00 may be paid in two installments with one half due on July 1, 2017 and one half due on January 1, 2018.



Norman M. Needleman, First Selectman

Stacia R. Libby, Selectman

Bruce M. Glowac, Selectman

Dated this 20th day of April, 2017 at Essex, CT



**TOWN OF ESSEX
PROPOSED BUDGET FOR FISCAL YEAR 2017-2018
ANNUAL TOWN MEETING, MONDAY, MAY 8, 2017
ESSEX TOWN HALL AUDITORIUM**

SUMMARY DATA				
Description	2016-2017		2017-2018	
	Budgeted	Forecasted 06/30/17	Budgeted	% Change Budgeted vs Budgeted
REVENUES				
Tax Collection	\$ 22,428,358	\$ 22,408,358	\$ 23,097,930	
State and Federal	655,048	587,545	437,437	
Local	542,900	612,770	542,900	
UNASSIGNED FUND DECREASE	115,267	116,997	-	
TOTAL BUDGETED REVENUE	23,741,573	23,725,670	24,078,267	1.42%
EXPENSES				
Selectmen's Budget	\$ 7,651,640	\$ 7,645,737	\$ 7,895,609	
Education	16,089,933	16,079,933	16,182,658	
TOTAL BUDGETED EXPENSES	\$ 23,741,573	\$ 23,725,670	\$ 24,078,267	1.42%

2017-2018 ESTIMATED REVENUES				
Description	Fiscal Year 2016-2017 Budget	Forecasted Revenues 6/30/17	Fiscal Year 2017- 2018 Estimated Revenues	% Change Budgeted vs. Budgeted
TAX COLLECTION				
Property Taxes	\$ 22,228,358	\$ 22,228,358	\$ 22,897,930	
Prior Years (Delinquent) Property Taxes	150,000	105,000	150,000	
Interest and Lien Fees	50,000	75,000	50,000	
TOTAL TAX COLLECTION	22,428,358	22,408,358	23,097,930	2.99%
STATE & FEDERAL AGENCIES				
Veterans Tax Relief	3,962	3,703	3,962	
Access Line Tax Share	28,000	26,743	28,000	
State Education Grants	160,658	101,658	-	
Town Aid Road Fund Grant	214,980	214,806	214,980	
LoCIP	40,105	40,105	40,105	
Circuit Court Fines	4,000	3,000	4,000	
Gas Tax Refunds	805	-	805	
Grants in Lieu of Taxes	78	78	79	
Homeowners Tax Relief	35,000	32,135	35,000	
Municipal Grant in Aid	74,547	74,547	74,547	
Municipal Revenue Sharing	74,572	74,572	17,585	
Transit District	821	354	821	
Pequot	12,520	12,520	12,553	
Miscellaneous State and Federal	5,000	3,324	5,000	
TOTAL STATE & FEDERAL AGENCIES	655,048	587,545	437,437	-33.22%
LOCAL REVENUES				
Interest on Temporary Funds	7,200	7,200	7,200	
Miscellaneous Permits	3,500	4,400	3,500	
Landfill Fees	80,000	80,000	80,000	
Building Permits	125,000	155,000	125,000	
Zoning Permits	7,100	7,100	7,100	
Zoning Board of Appeals	2,160	7,900	2,160	
Planning Commission	2,500	-	2,500	
Conveyance Tax	110,000	158,000	110,000	
Park and Recreation Fees	4,500	500	4,500	
Miscellaneous Receipts	15,000	12,000	15,000	
Town Clerk Fees	115,000	115,000	115,000	
Inland Wetlands Permits	1,440	1,820	1,440	
Regional Transfer Station Host Fee	62,000	54,000	62,000	
Health Department Fees	7,500	9,850	7,500	
TOTAL LOCAL REVENUES	542,900	612,770	542,900	0.00%
UNASSIGNED FUND DECREASE	115,267	116,997	-	-100.00%
TOTAL REVENUES ALL SOURCES	\$ 23,741,573	\$ 23,725,670	\$ 24,078,267	1.42%

EXPENDITURES SUMMARY FOR FISCAL YEAR 2017-2018				
Description	2016-2017		2017-2018	
	Original Budgeted Expenditures	Forecasted Expenditures 06/30/17	Budget Request	% Change
GENERAL GOVERNMENT				
Selectmen	198,904	180,000	205,966	3.55%
Assessor	114,028	114,028	116,541	2.20%
Central Services	210,966	210,966	214,816	1.83%
Elections	47,837	47,837	45,840	-4.17%
Probate Court	3,460	3,460	6,460	86.71%
Tax Collector	109,431	109,431	112,271	2.60%
Town Clerk	163,035	173,035	166,835	2.33%
Finance	170,721	170,721	175,250	2.65%
Zoning Enforcement Agent	67,026	67,026	68,846	2.72%
Fringe Benefits	963,907	958,907	1,019,146	5.73%
General Insurance	193,305	193,305	190,012	-1.70%
Legal Services	74,000	85,000	74,000	0.00%
Public Restroom Facilities	20,250	20,250	18,750	-7.41%
Technology	190,351	185,351	202,640	6.46%
Board of Assessment Appeals	1,430	1,430	1,430	0.00%
Board of Finance	110,500	110,500	110,500	0.00%
Conservation Commission	11,900	11,900	11,900	0.00%
Economic Development Commission	14,100	14,100	14,100	0.00%
IWWC Commission	7,680	7,680	6,680	-13.02%
Land Use - Administrative	100,364	100,364	99,410	-0.95%
Park and Recreation	176,145	176,145	181,735	3.17%
Park and Recreation Commission	2,200	2,200	1,200	-45.45%
Planning Commission	62,871	62,871	62,575	-0.47%
Tree Committee	6,000	6,000	6,000	0.00%
Zoning Board of Appeals	5,450	5,450	5,450	0.00%
Zoning Commission	7,020	7,020	7,020	0.00%
TOTAL GENERAL GOVERNMENT	3,032,880	3,024,977	3,125,374	3.05%
PUBLIC SAFETY				
Ambulance Association	19,536	19,536	18,407	-5.78%
Animal Control	10,000	10,000	10,000	0.00%
Building Department	65,473	65,473	72,866	11.29%
Emergency Management	21,400	21,400	21,400	0.00%
Emergency 9-1-1	118,534	118,534	120,894	1.99%
Fire Department	339,650	339,650	344,650	1.47%
Fire Marshal	46,205	46,205	46,354	0.32%
Harbor Patrol	30,263	25,263	30,486	0.74%
Police Services	339,527	339,527	366,987	8.09%
Resident State Trooper	191,528	191,528	197,274	3.00%
Water	152,178	164,178	182,392	19.85%
TOTAL PUBLIC SAFETY	1,334,294	1,341,294	1,411,710	5.80%
HEALTH & HUMAN SERVICES				
Estuary Transit	18,226	18,226	19,140	5.01%
Health Department	108,168	108,168	110,950	2.57%
Transfer Station & Recycling Center	267,646	262,646	269,965	0.87%
Social Services	104,835	104,835	105,703	0.83%
Visiting Nurses	66,874	66,874	66,874	0.00%
Water Pollution Control	2,600	2,600	2,600	0.00%
TOTAL HEALTH & HUMAN SERVICES	568,349	563,349	575,231	1.21%
HIGHWAYS & TRANSPORTATION				
Highway Department	868,402	868,402	852,968	-1.78%
Town Garage	34,200	34,200	31,700	-7.31%
TOTAL HIGHWAYS & TRANSPORTATION	902,602	902,602	884,668	-1.99%
DEBT SERVICE				
Interest	273,956	273,956	311,256	13.62%
Principal	695,000	695,000	735,000	5.76%
TOTAL DEBT SERVICE	968,956	968,956	1,046,256	7.98%
LIBRARIES	390,559	390,559	398,370	2.00%
CAPITAL AND SINKING FUNDS	454,000	454,000	454,000	0.00%
TOTAL SELECTMEN'S BUDGET	7,651,640	7,645,737	7,895,609	3.19%
EDUCATION				
Essex Board of Education	7,635,408	7,625,408	7,461,594	-2.28%
Reg. Dist. 4 Board of Education	8,454,525	8,454,525	8,721,064	3.15%
TOTAL EDUCATION	16,089,933	16,079,933	16,182,658	0.58%
TOTAL EXPENDITURES	\$ 23,741,573	\$ 23,725,670	\$ 24,078,267	1.42%