

TOWN OF ESSEX
PROPOSED BUDGET FOR FISCAL YEAR 2024-2025
BUDGET ADOPTION MEETING - MONDAY, MAY 13, 2024

SUMMARY DATA				
Description	2023-2024		2024-2025	
	Budgeted	Forecasted 06/30/23	Budgeted	% Change Budgeted vs Budgeted
REVENUES				
Tax Collection	\$ 25,270,893	\$ 25,395,436	\$ 26,527,765	
State and Federal	476,521	598,038	497,697	
Local	548,200	593,200	613,200	
UNASSIGNED FUND DECREASE	226,580	-	-	
TOTAL BUDGETED REVENUE	\$ 26,522,194	\$ 26,586,674	\$ 27,638,662	4.21%
EXPENSES				
Selectmen's Budget	\$ 9,324,964	\$ 9,296,464	\$ 9,660,797	
Education	17,197,230	17,197,230	17,977,865	
TOTAL BUDGETED EXPENSES	\$ 26,522,194	\$ 26,493,694	\$ 27,638,662	4.21%

2024-2025 ESTIMATED REVENUES				
Description	Fiscal Year 2023-2024 Budget	Forecasted Revenues 6/30/24	Fiscal Year 2024- 2025 Estimated Revenues	% Change Budgeted vs. Budgeted
TAX COLLECTION				
Property Taxes	\$ 25,070,893	\$ 25,070,893	\$ 26,327,765	
Prior Years (Delinquent) Property Taxes	150,000	181,288	150,000	
Interest and Lien Fees	50,000	143,255	50,000	
TOTAL TAX COLLECTION	25,270,893	25,395,436	26,527,765	4.97%
STATE & FEDERAL AGENCIES				
Veterans Tax Relief	3,962	2,330	3,962	
Access Line Tax Share	20,000	30,376	20,000	
State Education Grants	103,926	103,926	103,926	
Town Aid Road Fund Grant	215,566	215,938	215,938	
LoCIP	40,779	40,779	61,583	
Circuit Court Fines	4,000	1,630	4,000	
Grants in Lieu of Taxes	10,393	10,393	10,393	
Municipal Grant in Aid	74,547	74,547	74,547	
Municipal Revenue Sharing	-	102,619	-	
Miscellaneous State and Federal	3,348	15,500	3,348	
TOTAL STATE & FEDERAL AGENCIES	476,521	598,038	497,697	4.44%
LOCAL REVENUES				
Interest on Temporary Funds	20,000	27,804	20,000	
Miscellaneous Permits	3,500	3,500	3,500	
Landfill Fees	80,000	103,166	125,000	
Building Permits	125,000	210,191	125,000	
Planning & Zoning Permits	9,600	9,600	9,600	
Zoning Board of Appeals	2,160	2,160	2,160	
Conveyance Tax	90,000	291,868	110,000	
Park and Recreation Fees	2,000	-	2,000	
Miscellaneous Receipts	25,000	1,895	25,000	
Town Clerk Fees	85,000	85,000	85,000	
Inland Wetlands Permits	1,440	1,440	1,440	
Regional Recycling Fee	62,000	43,312	62,000	
Health Department Fees	7,500	9,590	7,500	
Local PILOT	35,000	18,676	35,000	
TOTAL LOCAL REVENUES	548,200	808,202	613,200	11.86%
UNASSIGNED FUND DECREASE	226,580	-	-	-100.00%
TOTAL REVENUES ALL SOURCES	\$ 26,522,194	\$ 26,801,676	\$ 27,638,662	4.21%

EXPENDITURES SUMMARY FOR FISCAL YEAR 2024-2025				
Description	2023-2024		2024-2025	
	Original Budgeted Expenditures	Forecasted Expenditures 06/30/24	Budget Request	% Change
GENERAL GOVERNMENT				
Selectmen	284,670	209,670	301,960	6.07%
Assessor	146,913	146,913	154,193	4.96%
Central Services	242,128	242,128	249,708	3.13%
Centerbrook Meeting House	-	-	20,000	-
Elections	51,411	61,411	70,615	37.35%
Probate Court	3,460	3,460	3,478	0.52%
Tax Collector	137,014	137,014	141,840	3.52%
Town Clerk	189,716	208,216	191,183	0.77%
Finance	237,695	237,695	228,428	-3.90%
Fringe Benefits	1,206,744	1,206,744	1,283,073	6.33%
General Insurance	209,500	209,500	227,356	8.52%
Legal Services	68,000	68,000	68,000	0.00%
Public Restroom Facilities	16,125	16,125	16,125	0.00%
Technology	308,699	308,699	298,991	-3.14%
Board of Assessment Appeals	1,330	1,330	1,230	-7.52%
Board of Finance	117,000	117,000	119,700	2.31%
Conservation Commission	12,125	12,125	12,200	0.62%
Economic Development Commission	1,950	1,950	2,250	15.38%
IWWC Commission	2,640	2,640	3,170	20.08%
Land Use - Administrative	316,552	316,552	331,704	4.79%
Park and Recreation	215,805	215,805	218,514	1.26%
Park and Recreation Commission	1,100	1,100	1,100	0.00%
Planning & Zoning Commission	1,350	1,350	5,950	340.74%
Tree Committee	7,000	7,000	7,000	0.00%
Zoning Board of Appeals	3,200	3,200	3,200	0.00%
TOTAL GENERAL GOVERNMENT	3,782,127	3,735,627	3,960,968	4.73%
PUBLIC SAFETY				
Ambulance Association/EMT Services	56,700	56,700	81,700	44.09%
Animal Control	15,500	33,500	46,000	196.77%
Building Department	88,923	88,923	85,611	-3.72%
Emergency Management	19,700	19,700	25,950	31.73%
Emergency 9-1-1	131,100	131,100	134,943	2.93%
Fire Department	405,768	405,768	419,985	3.50%
Fire Marshal	56,702	56,702	59,508	4.95%
Harbor Patrol	37,700	37,700	39,025	3.51%
Police Services	508,500	508,500	526,686	3.58%
Resident State Trooper	189,134	189,134	162,044	-14.32%
Water	214,100	214,100	226,771	5.92%
TOTAL PUBLIC SAFETY	1,723,827	1,741,827	1,808,223	4.90%
HEALTH & HUMAN SERVICES				
Estuary Transit	21,885	21,885	22,540	2.99%
Health Department	200,293	200,293	207,041	3.37%
Transfer Station & Recycling Center	284,344	284,344	331,106	16.45%
Social Services	96,534	96,534	148,217	53.54%
Visiting Nurses	68,546	68,546	68,546	0.00%
TOTAL HEALTH & HUMAN SERVICES	671,602	671,602	777,450	15.76%
HIGHWAYS & TRANSPORTATION				
Public Works & Highway Department	1,015,556	1,015,556	1,057,030	4.08%
TOTAL HIGHWAYS & TRANSPORTATION	1,015,556	1,015,556	1,057,030	4.08%
DEBT SERVICE				
Interest	219,631	219,631	188,300	-14.27%
Amortization of Bond Premium	(38,022)	(38,022)	(30,074)	20.90%
Principal	930,000	930,000	865,000	-6.99%
TOTAL DEBT SERVICE	1,111,609	1,111,609	1,023,226	-7.95%
LIBRARIES	455,243	455,243	468,900	3.00%
CAPITAL AND SINKING FUNDS	565,000	565,000	565,000	0.00%
TOTAL SELECTMEN'S BUDGET	9,324,964	9,296,464	9,660,797	3.60%
EDUCATION				
Essex Board of Education	8,378,172	8,378,172	8,745,676	4.39%
Reg. Dist. 4 Board of Education	8,819,058	8,819,058	9,232,189	4.68%
TOTAL EDUCATION	17,197,230	17,197,230	17,977,865	4.54%
TOTAL EXPENDITURES	\$ 26,522,194	\$ 26,493,694	\$ 27,638,662	4.21%