

**TOWN OF ORANGE, CONNECTICUT BUDGET
FOR FISCAL YEAR 2016-17**

GENERAL FUND REVENUE

Classification	FY 2014-15	FY 2015-16	FY 2016-17	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
Property Taxes	58,009,723	59,703,131	60,887,541	1,184,410	1.98%
Property Taxes Prior Years	890,000	475,000	415,000	-60,000	-12.63%
Tax Interest & Liens	280,000	275,000	200,000	-75,000	-27.27%
Licenses, Permits & Fines	796,050	916,650	802,850	-113,800	-12.41%
Intergovernmental Revenue	2,292,596	2,306,500	2,069,569	-236,931	-10.27%
Program Revenue	219,600	316,750	616,350	299,600	94.59%
Investment Interest	81,458	81,120	56,375	-24,745	-30.50%
Facility & Service Charges	99,400	107,972	165,600	57,628	53.37%
Other	<u>608,484</u>	<u>806,698</u>	1,046,754	<u>240,056</u>	<u>29.76%</u>
Total General Fund Revenue	63,277,311 ✓	64,988,821 ✓	66,260,039 ✓	1,271,218	1.96%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2014-15	FY 2015-16	FY 2016-17	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
<i>General Government</i>					
01-001 Selectmen	198,828	201,465	214,655	13,190	6.55%
01-010 Probate Court	5,800	6,000	6,000	0	0.00%
01-030 Accounting	99,115	112,865	117,560	4,695	4.16%
01-031 Assessor	212,772	212,772	424,156	211,384	99.35%
01-032 Board of Assessment Appeals	4,500	4,500	3,500	-1,000	-22.22%
01-033 Director of Finance	253,982	257,670	263,400	5,730	2.22%
01-035 Tax Collector	145,026	146,728	154,762	8,034	5.48%
01-036 Treasurer	73,126	61,033	85,964	24,931	40.85%
01-037 Board of Finance	2,000	2,000	3,050	1,050	52.50%
01-039 Pension	200	200	350	150	75.00%
01-040 Legal	245,000	245,000	265,000	20,000	8.16%
01-050 Town Clerk	201,030	207,080	205,098	-1,982	-0.96%
01-055 Voter Registrars	55,982	80,350	80,350	0	0.00%
01-170 Town Hall	190,700	194,975	196,150	1,175	0.60%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2014-15	FY 2015-16	FY 2016-17	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
01-200 Planning & Zoning	124,338	110,638	114,822	4,184	3.78%
01-201 Zoning Board of Appeals	2,050	2,050	3,050	1,000	48.78%
01-202 Economic Development	71,100	71,950	72,950	1,000	1.39%
01-204 Inland-Wetlands Agency	44,455	45,335	46,349	1,014	2.24%
01-205 Conservation Commission	3,145	3,195	5,076	1,881	58.87%
01-206 Building Inspection	108,583	<u>109,203</u>	<u>112,121</u>	<u>2,918</u>	<u>2.67%</u>
<u>Total General Government</u>	2,041,732 ✓	2,075,009 ✓	2,374,363 ✓	299,354	14.43%
<u>Public Safety</u>					
02-100 Police: General Services	797,201	785,215	829,222	44,007	5.60%
02-101 Police: Uniformed Patrol	3,044,678	3,325,223	3,461,399	136,176	4.10%
02-102 Police: Investigative Services	447,082	485,160	486,943	1,783	0.37%
02-103 Police: Communication/Dispatch	<u>299,989</u>	<u>288,460</u>	<u>335,232</u>	<u>46,772</u>	<u>16.21%</u>
<u>Sub Total: Police Services</u>	4,588,950 ✓	4,884,058 ✓	5,112,796 ✓	228,738	4.68%
02-120 Fire Marshal	203,366	206,229	221,555	15,326	7.43%
02-121 Emergency Medical Service	261,946	265,907	279,250	13,343	5.02%
02-122 Fire Suppression: Water for Hydrants	450,000	450,000	485,000	35,000	7.78%
02-122 Volunteer Fire Department	173,250	190,000	195,000	5,000	2.63%
02-130 Emergency Management (Civil Def.)	3,700	3,700	6,500	2,800	75.68%
02-135 Animal Control	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.00%</u>
<u>Total Public Safety</u>	5,756,212 ✓	6,074,894 ✓	6,375,101 ✓	300,207	4.94%
<u>Public Works & Public Buildings</u>					
03-150 Administration & Engineering	411,085	428,285	423,038	-5,247	-1.23%
03-155 Roadways	952,519	968,323	1,040,764	72,441	7.48%
03-157 Snow Removal	67,000	147,000	147,000	0	0.00%
03-158 Vehicle Maintenance	346,354	395,501	395,751	250	0.06%
03-161 Refuse	<u>989,424</u>	<u>997,118</u>	<u>1,006,118</u>	<u>9,000</u>	<u>0.90%</u>
<u>Sub Total: Public Works</u>	2,766,382 ✓	2,936,227 ✓	3,012,671 ✓	76,444	2.60%
03-171 Community Center	408,127	418,752	421,842	3,090	0.74%
03-172 Clark Building	55,283	56,008	56,408	400	0.71%
03-173 Case Library Building	<u>90,250</u>	<u>93,588</u>	<u>100,088</u>	<u>6,500</u>	<u>6.95%</u>
<u>Sub Total: Public Buildings</u>	553,660 ✓	568,348 ✓	578,338 ✓	9,990	1.76%
<u>Total Public Works & Public Buildings</u>	3,320,042 ✓	3,504,575 ✓	3,591,009 ✓	86,434	2.47%

BUDGET SUMMARY BY DEPARTMENT

Classification		FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Board of Finance	Increase/(Decrease) Amount	Percent
<u>Culture & Recreation</u>						
04-250	Library	558,894	574,251	575,390	1,139	0.20%
04-260	Parks & Recreation - Admin	206,740	208,158	210,943	2,785	1.34%
04-261	Parks & Recreation - Maint	272,503	274,537	289,491	14,954	5.45%
04-262	Parks & Recreation - Pool	295,303	311,486	308,131	-3,355	-1.08%
04-263	Parks & Recreation - Programs	5,150	8,150	8,150	0	0.00%
04-270	Amity Teen Center	<u>13,750</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0.00%</u>
	<u>Total Culture & Recreation</u>	1,352,340 ✓	1,394,582 ✓	1,410,105 ✓	15,523	1.11%
<u>Health & Welfare</u>						
05-220	Environmental Health	178,483	180,533	182,894	2,361	1.31%
05-223	Drug & Alcohol Action	20,820	20,820	21,450	630	3.03%
05-226	School Nursing	258,860	268,451	285,737	17,286	6.44%
05-227	Director of Health	20,800	20,800	21,652	852	4.10%
05-228	Board of Health	<u>850</u>	<u>850</u>	<u>850</u>	<u>0</u>	<u>0.00%</u>
	<u>Sub Total: Health Services</u>	479,813 ✓	491,454 ✓	512,583 ✓	21,129	4.30%
<u>Community Services</u>						
05-241	Community Services-Administration	136,923	141,084	145,587	4,503	3.19%
05-242	Community Services-Disabilities	3,725	3,725	3,725	0	0.00%
05-243	Community Services-Youth	42,311	43,252	43,252	0	0.00%
05-244	Community Services-Transportation	80,408	84,008	79,500	-4,508	-5.37%
05-245	Community Services-Elderly	122,872	126,497	128,953	2,456	1.94%
05-246	Community Services-Counseling	<u>65,000</u>	<u>90,000</u>	<u>90,000</u>	<u>0</u>	<u>0.00%</u>
	<u>Sub Total: Community Services</u>	451,239 ✓	488,566 ✓	491,017 ✓	2,451	0.50%
	<u>Total Health & Welfare</u>	931,052 ✓	980,020 ✓	1,003,600 ✓	23,580	2.41%
<u>Employee Benefits</u>						
06-300	Employee Benefits	<u>5,213,422</u>	<u>5,105,177</u>	<u>5,704,115</u>	<u>598,938</u>	<u>11.73%</u>
	<u>Total Employee Benefits</u>	5,213,422 ✓	5,105,177 ✓	5,704,115 ✓	598,938	11.73%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Board of Finance	Increase/(Decrease) Amount	Percent
<u>Town Services & Debt Service</u>					
08-034 Property Insurance	295,250	300,500	298,250	-2,250	-0.75%
08-249 Government Access TV	72,135	73,485	73,485	0	0.00%
08-320 Town Services and other	68,020	73,345	75,145	1,800	2.45%
10-290 Debt Service	2,936,561	3,180,410	206,000	-2,974,410	-93.52%
09-325 Capital Projects	<u>667,950</u>	<u>501,000</u>	<u>2,543,065</u>	<u>2,042,065</u>	<u>407.60%</u>
<u>Total Town Services & Debt Service</u>	4,039,916 ✓	4,128,740 ✓	3,195,945 ✓	-932,795	-22.59%
<u>SUBTOTAL - TOWN BUDGET</u>	22,654,716 ✓	23,262,997 ✓	23,654,238 ✓	391,241	1.68%
<u>Education</u>					
07-090 Orange Public Schools	18,250,055	19,280,730	20,000,063	719,333	3.73%
07-095 Amity Regional Schools	21,602,722	22,400,894	22,561,538 #	160,644	0.72%
07-095 Amity-School Resource Officer	<u>41,500</u>	<u>44,200</u>	<u>44,200</u> ..	<u>0</u>	<u>0.00%</u>
<u>Total Education</u>	39,894,277 ✓	41,725,824 ✓	42,605,801 ✓	879,977	2.11%
<u>Total Budget</u>	62,548,993 ✓	64,988,821 ✓	66,260,039 ✓	1,271,218	1.96%
<u>control totals</u>	62,548,993	64,988,821	66,260,039		