

**TOWN OF ORANGE, CONNECTICUT
PROPOSED BUDGET FOR FISCAL YEAR 2015-16**

GENERAL FUND REVENUE

Classification	FY 2013-14	FY 2014-15	FY 2015-16	Increase/(Decrease)	
	Budget	Budget	Board of Finance	Amount	Percent
Property Taxes	57,054,294	58,009,723	59,703,131	1,693,408	2.92%
Property Taxes Prior Years	315,000	890,000	475,000	-415,000	-46.63%
Tax Interest & Liens	235,500	280,000	275,000	-5,000	-1.79%
Licenses, Permits & Fines	718,950	796,050	916,650	120,600	15.15%
Intergovernmental Revenue	2,004,465	2,292,596	2,306,500	13,904	0.61%
Program Revenue	253,410	219,600	316,750	97,150	44.24%
Investment Interest	106,397	81,458	81,120	-338	-0.41%
Facility & Service Charges	99,400	99,400	107,972	8,572	8.62%
Other	<u>617,750</u>	<u>608,484</u>	<u>806,698</u>	<u>198,214</u>	<u>32.58%</u>
Total General Fund Revenue	61,405,166 ✓	63,277,311 ✓	64,988,821 ✓	1,711,510	2.70%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2013-14	FY 2014-15	FY 2015-16	Increase/(Decrease)	
	Budget	Budget	Board of Finance	Amount	Percent
General Government					
01-001 Selectmen	193,727	198,828	201,465	2,637	1.33%
01-010 Probate Court	5,500	5,800	6,000	200	3.45%
01-030 Accounting	99,115	99,115	112,865	13,750	13.87%
01-031 Assessor	205,922	212,772	212,772	0	0.00%
01-032 Board of Assessment Appeals	9,500	4,500	4,500	0	0.00%
01-033 Director of Finance	251,876	253,982	257,670	3,688	1.45%
01-035 Tax Collector	138,972	145,026	146,728	1,702	1.17%
01-036 Treasurer	51,286	73,126	61,033	-12,093	-16.54%
01-037 Board of Finance	2,000	2,000	2,000	0	0.00%
01-039 Pension	200	200	200	0	0.00%
01-040 Legal	245,000	245,000	245,000	0	0.00%
01-050 Town Clerk	179,915	201,030	207,080	6,050	3.01%
01-055 Voter Registrars	55,982	55,982	80,350	24,368	43.53%
01-170 Town Hall	189,380	190,700	194,975	4,275	2.24%
01-200 Planning & Zoning	159,188	124,338	110,638	-13,700	-11.02%
01-201 Zoning Board of Appeals	2,050	2,050	2,050	0	0.00%
01-202 Economic Development	71,100	71,100	71,950	850	1.20%
01-204 Inland-Wetlands Agency	43,182	44,455	45,335	880	1.98%
01-205 Conservation Commission	3,145	3,145	3,195	50	1.59%
01-206 Building Inspection	104,407	<u>108,583</u>	<u>109,203</u>	<u>620</u>	<u>0.57%</u>
Total General Government	2,011,447 ✓	2,041,732 ✓	2,075,009 ✓	33,277	1.63%
Public Safety					
02-100 Police: General Services	768,032	797,201	785,215	-11,986	-1.50%
02-101 Police: Uniformed Patrol	3,045,539	3,044,678	3,325,223	280,545	9.21%
02-102 Police: Investigative Services	381,041	447,082	485,160	38,078	8.52%
02-103 Police: Communication/Dispatch	<u>270,450</u>	<u>299,989</u>	<u>288,460</u>	<u>-11,529</u>	<u>-3.84%</u>
Sub Total: Police Services	4,465,062 ✓	4,588,950 ✓	4,884,058 ✓	295,108	6.43%
02-120 Fire Marshal	224,427	203,366	206,229	2,863	1.41%
02-121 Emergency Medical Service	254,750	261,946	265,907	3,961	1.51%
02-122 Fire Suppression: Water for Hydrants	425,000	450,000	450,000	0	0.00%
02-122 Volunteer Fire Department	173,500	173,250	190,000	16,750	9.67%
02-130 Emergency Management (Civil Def.)	3,700	3,700	3,700	0	0.00%
02-135 Animal Control	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.00%</u>
Total Public Safety	5,621,439 ✓	5,756,212 ✓	6,074,894 ✓	318,682	5.54%
Public Works & Public Buildings					
03-150 Administration & Engineering	408,533	411,085	428,285	17,200	4.18%
03-155 Roadways	813,878	952,519	968,323	15,804	1.66%
03-157 Snow Removal	67,000	67,000	147,000	80,000	119.40%
03-158 Vehicle Maintenance	334,381	346,354	395,501	49,147	14.19%
03-161 Refuse	<u>1,006,785</u>	<u>989,424</u>	<u>997,118</u>	<u>7,694</u>	<u>0.78%</u>
Sub Total: Public Works	2,630,577 ✓	2,766,382 ✓	2,936,227 ✓	169,845	6.14%
03-171 Community Center	403,197	408,127	418,752	10,625	2.60%
03-172 Clark Building	58,467	55,283	56,008	725	1.31%
03-173 Case Library Building	<u>85,100</u>	<u>90,250</u>	<u>93,588</u>	<u>3,338</u>	<u>3.70%</u>
Sub Total: Public Building	546,764 ✓	553,660 ✓	568,348 ✓	14,688	2.65%
Total Public Works & Public Buildings	3,177,341 ✓	3,320,042 ✓	3,504,575 ✓	184,533	5.56%
Culture & Recreation					
04-250 Library	547,592	558,894	574,251	15,357	2.75%
04-260 Parks & Recreation - Admin	205,180	206,740	208,158	1,418	0.69%
04-261 Parks & Recreation - Maint	272,292	272,503	274,537	2,034	0.75%
04-262 Parks & Recreation - Pool	291,625	295,303	311,486	16,183	5.48%
04-263 Parks & Recreation - Programs	5,150	5,150	8,150	3,000	58.25%
04-270 Amity Teen Center	<u>12,500</u>	<u>13,750</u>	<u>18,000</u>	<u>4,250</u>	<u>30.91%</u>
Total Culture & Recreation	1,334,339 ✓	1,352,340 ✓	1,394,582 ✓	42,242	3.12%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2013-14	FY 2014-15	FY 2015-16	Increase/(Decrease)	
	Budget	Budget	Board of Finance	Amount	Percent
<i>Health & Welfare</i>					
05-220 Environmental Health	179,263	178,483	180,533	2,050	1.15%
05-223 Drug & Alcohol Action	20,820	20,820	20,820	0	0.00%
05-226 School Nursing	243,612	258,860	268,451	9,591	3.71%
05-227 Director of Health	20,800	20,800	20,800	0	0.00%
05-228 Board of Health	<u>850</u>	<u>850</u>	<u>850</u>	<u>0</u>	<u>0.00%</u>
<i>Sub Total: Health Services</i>	465,345 ✓	479,813 ✓	491,454 ✓	11,641	2.43%
<i>Community Services</i>					
05-241 Community Services-Administration	136,391	136,923	141,084	4,161	3.04%
05-242 Community Services-Disabilities	3,725	3,725	3,725	0	0.00%
05-243 Community Services-Youth	42,311	42,311	43,252	941	2.22%
05-244 Community Services-Transportation	85,208	80,408	84,008	3,600	4.48%
05-245 Community Services-Elderly	122,354	122,872	126,497	3,625	2.95%
05-246 Community Services-Counseling	<u>65,000</u>	<u>65,000</u>	<u>90,000</u>	<u>25,000</u>	<u>38.46%</u>
<i>Sub Total: Community Services</i>	454,989 ✓	451,239 ✓	488,566 ✓	37,327	8.27%
<i>Total Health & Welfare</i>	920,334 ✓	931,052 ✓	980,020 ✓	48,968	5.26%
<i>Employee Benefits</i>					
06-300 Employee Benefits	<u>5,134,844</u>	<u>5,213,422</u>	<u>5,105,177</u>	<u>-108,245</u>	<u>-2.08%</u>
<i>Total Employee Benefits</i>	5,134,844 ✓	5,213,422 ✓	5,105,177 ✓	-108,245	-2.08%
<i>Town Services & Debt Service</i>					
08-034 Property Insurance	295,000	295,250	300,500	5,250	1.78%
08-249 Government Access TV	69,160	72,135	73,485	1,350	1.87%
08-320 Town Services and other	66,520	68,020	73,345	5,325	7.83%
10-290 Debt Service	2,583,465	2,936,561	3,180,410	243,849	8.30%
09-325 Capital Projects	<u>297,000</u>	<u>667,950</u>	<u>501,000</u>	<u>-166,950</u>	<u>-24.99%</u>
<i>Total Town Services & Debt Service</i>	3,311,145 ✓	4,039,916 ✓	4,128,740 ✓	88,824	2.20%
<i>SUBTOTAL - TOWN BUDGET</i>	21,510,889 ✓	22,654,716 ✓	23,262,997 ✓	608,281	2.69%
<i>Education</i>					
07-090 Orange Public Schools	18,250,055	18,821,908	19,280,730	458,822	2.44%
07-095 Amity Regional Schools	21,602,722	21,758,187	22,400,894	642,707	2.95%
07-095 Amity-School Resource Officer	<u>41,500</u>	<u>42,500</u>	<u>44,200</u>	<u>1,700</u>	<u>4.00%</u>
<i>Total Education</i>	39,894,277 ✓	40,622,595 ✓	41,725,824 ✓	1,103,229	2.72%
<i>Total Budget</i>	61,405,166 ✓	63,277,311 ✓	64,988,821 ✓	1,711,510	2.70%
<i>control totals</i>	61,405,166	63,277,311	64,988,821		