

**TOWN OF ORANGE, CONNECTICUT
PROPOSED BUDGET FOR FISCAL YEAR 2017-18**

GENERAL FUND REVENUE

Classification	FY 2015-16	FY 2016-17	FY 2017-18	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
Property Taxes	59,858,370	60,887,541	63,853,288	2,965,747	4.87%
Property Taxes Prior Years	436,764	415,000	180,000	-235,000	-56.63%
Tax Interest & Liens	230,825	200,000	100,000	-100,000	-50.00%
Licenses, Permits & Fines	915,905	802,850	838,700	35,850	4.47%
Intergovernmental Revenue	2,073,215	2,069,569	1,231,237	-838,332	-40.51%
Program Revenue	597,424	616,350	720,050	103,700	16.82%
Investment Interest	46,131	56,375	100,000	43,625	77.38%
Facility & Service Charges	156,520	165,600	136,000	-29,600	-17.87%
Other	<u>1,042,840</u>	<u>1,046,754</u>	<u>908,373</u>	<u>-138,381</u>	<u>-13.22%</u>
Total General Fund Revenue	65,357,994 ✓	66,260,039 ✓	68,067,648 ✓	1,807,609	2.73%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2015-16	FY 2016-17	FY 2017-18	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
<i>General Government</i>					
01-001 Selectmen	207,968	214,655	216,552	1,897	0.88%
01-010 Probate Court	5,474	6,000	5,472	-528	-8.80%
01-030 Accounting	124,002	117,560	118,216	656	0.56%
01-031 Assessor	219,854	424,156	250,668	-173,488	-40.90%
01-032 Board of Assessment Appeals	329	3,500	11,000	7,500	214.29%
01-033 Director of Finance	263,988	263,400	336,387	72,987	27.71%
01-035 Tax Collector	131,460	154,762	160,065	5,303	3.43%
01-036 Treasurer	84,269	85,964	88,708	2,744	3.19%
01-037 Board of Finance	1,726	3,050	2,450	-600	-19.67%
01-039 Pension	158	350	300	-50	-14.29%
01-040 Legal	226,556	265,000	265,000	0	0.00%
01-050 Town Clerk	170,425	205,098	184,609	-20,489	-9.99%
01-055 Voter Registrars	71,697	80,350	81,256	906	1.13%
01-170 Town Hall	165,440	196,150	195,400	-750	-0.38%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2015-16	FY 2016-17	FY 2017-18	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
01-200 Planning & Zoning	135,867	114,822	128,194	13,372	11.65%
01-201 Zoning Board of Appeals	1,257	3,050	3,050	0	0.00%
01-202 Economic Development	71,260	72,950	72,950	0	0.00%
01-204 Inland-Wetlands Agency	45,574	46,349	47,254	905	1.95%
01-205 Conservation Commission	2,790	5,076	3,400	-1,676	-33.02%
01-206 Building Inspection	116,922	<u>112,121</u>	<u>124,607</u>	<u>12,486</u>	<u>11.14%</u>
<u>Total General Government</u>	2,047,016 ✓	2,374,363 ✓	2,295,538 ✓	-78,825	-3.32%
<u>Public Safety</u>					
02-100 Police: General Services	814,998	829,222	771,584	-57,638	-6.95%
02-101 Police: Uniformed Patrol	3,164,494	3,461,399	3,545,241	83,842	2.42%
02-102 Police: Investigative Services	486,180	486,943	512,140	25,197	5.17%
02-103 Police: Communication/Dispatch	<u>272,496</u>	<u>335,232</u>	<u>345,386</u>	<u>10,154</u>	<u>3.03%</u>
<u>Sub Total: Police Services</u>	4,738,168 ✓	5,112,796 ✓	5,174,351 ✓	61,555	1.20%
02-120 Fire Marshal	218,621	221,555	233,621	12,066	5.45%
02-121 Emergency Medical Service	237,669	279,250	267,144	-12,106	-4.34%
02-122 Fire Suppression: Water for Hydrants	483,466	485,000	525,000	40,000	8.25%
02-122 Volunteer Fire Department	189,245	195,000	200,000	5,000	2.56%
02-130 Emergency Management (Civil Def.)	6,241	6,500	6,500	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>
<u>Total Public Safety</u>	5,948,410 ✓	6,375,101 ✓	6,481,616 ✓	106,515	1.67%
<u>Public Works & Public Buildings</u>					
03-150 Administration & Engineering	445,799	423,038	426,892	3,854	0.91%
03-155 Roadways	1,058,782	1,040,764	1,091,483	50,719	4.87%
03-157 Snow Removal	150,345	147,000	172,000	25,000	17.01%
03-158 Vehicle Maintenance	356,119	395,751	376,495	-19,256	-4.87%
03-161 Refuse	<u>814,292</u>	<u>1,006,118</u>	<u>991,815</u>	<u>-14,303</u>	<u>-1.42%</u>
<u>Sub Total: Public Works</u>	2,825,337 ✓	3,012,671 ✓	3,058,685 ✓	46,014	1.53%
03-171 Community Center	402,998	421,842	433,242	11,400	2.70%
03-172 Clark Building	39,272	56,408	49,975	-6,433	-11.40%
03-173 Case Library Building	<u>99,514</u>	<u>100,088</u>	<u>119,850</u>	<u>19,762</u>	<u>19.74%</u>
<u>Sub Total: Public Buildings</u>	541,784 ✓	578,338 ✓	603,067 ✓	24,729	4.28%
<u>Total Public Works & Public Buildings</u>	3,367,121 ✓	3,591,009 ✓	3,661,752 ✓	70,743	1.97%

BUDGET SUMMARY BY DEPARTMENT

Classification	FY 2015-16	FY 2016-17	FY 2017-18	Increase/(Decrease)	
	Actual	Budget	Board of Finance	Amount	Percent
<u>Culture & Recreation</u>					
04-250 Library	552,837	575,390	588,834	13,444	2.34%
04-260 Parks & Recreation - Admin	183,907	210,943	214,819	3,876	1.84%
04-261 Parks & Recreation - Maint	258,564	289,491	292,250	2,759	0.95%
04-262 Parks & Recreation - Pool	254,446	308,131	299,289	-8,842	-2.87%
04-263 Parks & Recreation - Programs	2,461	8,150	5,500	-2,650	-32.52%
04-270 Amity Teen Center	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0.00%</u>
<u>Total Culture & Recreation</u>	1,270,215 ✓	1,410,105 ✓	1,418,692 ✓	8,587	0.61%
<u>Health & Welfare</u>					
05-220 Environmental Health	186,654	182,894	191,574	8,680	4.75%
05-223 Drug & Alcohol Action	20,169	21,450	21,450	0	0.00%
05-226 School Nursing	235,697	285,737	280,148	-5,589	-1.96%
05-227 Director of Health	19,612	21,652	20,800	-852	-3.93%
05-228 Board of Health	<u>549</u>	<u>850</u>	<u>850</u>	<u>0</u>	<u>0.00%</u>
<u>Sub Total: Health Services</u>	462,681 ✓	512,583 ✓	514,822 ✓	2,239	0.44%
<u>Community Services</u>					
05-241 Community Services-Administration	141,151	145,587	148,121	2,534	1.74%
05-242 Community Services-Disabilities	3,653	3,725	6,460	2,735	73.42%
05-243 Community Services-Youth	40,914	43,252	44,168	916	2.12%
05-244 Community Services-Transportation	111,781	79,500	77,000	-2,500	-3.14%
05-245 Community Services-Elderly	132,415	128,953	139,828	10,875	8.43%
05-246 Community Services-Counseling	<u>106,476</u>	<u>90,000</u>	<u>90,000</u>	<u>0</u>	<u>0.00%</u>
<u>Sub Total: Community Services</u>	536,390 ✓	491,017 ✓	505,577 ✓	14,560	2.97%
<u>Total Health & Welfare</u>	999,071 ✓	1,003,600 ✓	1,020,399 ✓	16,799	1.67%
<u>Employee Benefits</u>					
06-300 Employee Benefits	<u>4,826,143</u>	<u>5,704,115</u>	<u>5,851,048</u>	<u>146,933</u>	<u>2.58%</u>
<u>Total Employee Benefits</u>	4,826,143 ✓	5,704,115 ✓	5,851,048 ✓	146,933	2.58%

BUDGET SUMMARY BY DEPARTMENT

Classification		FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Board of Finance	Increase/(Decrease) Amount	Percent
<u>Town Services & Debt Service</u>						
08-034	Property Insurance	255,487	298,250	314,162	15,912	5.34%
08-249	Government Access TV	58,427	73,485	72,350	-1,135	-1.54%
08-320	Town Services and other	64,469	75,145	71,545	-3,600	-4.79%
10-290	Debt Service	2,971,710	2,543,065	2,636,115	93,050	3.66%
09-325	Capital Projects	<u>828,765</u>	<u>206,000</u>	<u>83,300</u>	<u>-122,700</u>	<u>-59.56%</u>
	<u>Total Town Services & Debt Service</u>	4,178,858 ✓	3,195,945 ✓	3,177,472 ✓	-18,473	-0.58%
	<u>SUBTOTAL - TOWN BUDGET</u>	22,636,834 ✓	23,654,238 ✓	23,906,517 ✓	252,279	1.07%
<u>Education</u>						
07-090	Orange Public Schools	19,610,730	20,000,063	20,143,648	143,585	0.72%
07-095	Amity Regional Schools	22,400,894	22,561,538	24,017,483	1,455,945	6.45%
07-095	Amity-School Resource Officer	<u>42,405</u>	<u>44,200</u>	<u>0 ..</u>	<u>-44,200</u>	<u>-100.00%</u>
	<u>Total Education</u>	42,054,029 ✓	42,605,801 ✓	44,161,131 ✓	1,555,330	3.65%
	<u>Total Budget</u>	64,690,863 ✓	66,260,039 ✓	68,067,648 ✓	1,807,609	2.73%
	<u>control totals</u>	64,690,863	66,260,039	68,067,648		