Town of Orange

Town Council

Work Session Meeting Agenda
Monday, March 4, 2024
Town of Orange Community Meeting Room

5:30 p.m.

DINNER

6:00 p.m.

1. **Call to order by Mayor.**
2. **Roll Call – Town Council:**

   Mayor Martha B. Roby
   Vice-Mayor Frederick W. Sherman, Jr.
   Councilmember Jason R. Cashell
   Councilmember Jeremiah V. Pent
   Councilmember Donna Waugh-Robinson

3. **Adoption of Agenda.**

4. **FY25 DRAFT Budget Work Session.**

5. **Town Council Adjournment.**

Town of Orange
Town Manager's Office

119 Belleview Avenue, Orange Virginia 22960 - 1401
Phone: (540) 672-5005 Fax: (540) 672-4435
Email - townmanager@townoforangeva.org

MEMORANDUM

TO: Mayor and Council Members

FROM: Greg Woods, Town Manager

DATE: March 4, 2024

SUBJECT: **FY-2025 Updated Draft Budget Information**

The draft budget totals $9,965,010 and increases our reserves by $139,108. The breakdown by fund is:

	Revenues	Expenses	Reserves
General Fund	$ 5,665,360	$ 5,595,124	$ 70,236
Capital Fund	525,000	525,000	-
Water Fund	1,583,400	1,601,967	(18,567)
Wastewater Fund	2,191,250	2,145,912	45,338
Total	$ 9,965,010	$ 9,868,003	$ 97,007

Without the major capital projects the overall Town funds show an increase. This year includes a return to Revenue Sharing and includes nearly 2 years of Road reconstruction costs. The availability fees from the Round Hills Meadows housing project is the major contributor for the water and sewer funds.

Significant impacts to this draft budget are:

Taxes & Rates:

1) All taxes and rates stay the same as FY-2024. We are requesting review of some fees.

Revenues:

1) Revenues projected for Water & Sewer Availability Fees 25 homes in the Round Hill Meadows buildout (there are 75 lots that could be done) with an additional 5 throughout Town and includes and revenues related to the buildout.
2) Increased tax revenue by revenue increases already experiencing.
3) Increased Interest Income to reflect Town funds at todays' rates.

Expenses:

1) Personnel COLA increase of 5.0% with add'l 0.5% for under $20/hour.
2) 10.00% increase in health care costs.
3) VRS rates change this year. Unknown at this time.
4) Donations – same as last year with the exception of an increase as shown on Sch. D-6.

Capital:

1) Includes:
    a. $150,000 for street paving – not revenue sharing.
    b. $125,000 for a Public Works vehicle.
    c. $30,000 for automation and computers.
    d. $25,000 for improvements to the Community Room floor.
    e. $120,000 for new sidewalk.
    f. $75,000 for improvements to Lafayette Street.

Other Items for Consideration:

1) Items on Cash Projection sheet not included in budget.
2) Any items Council Members wish to have included or modified.

Town of Orange
ARPA Projections
FY-2025 Budget

Fund	**General**	**Water**	**Wastewater**	**Total**
ARPA Funding Received	1,000,000	3,013,392	1,273,792	5,287,184
Add 'l VDH -(Standpipe):		2,331,143		2,331,143
Total	1,000,000	5,344,535	1,273,792	7,618,327
Less Expended (as of 11/30/22):				
Standpipe Project (Eng., Gen., Constr)		1,271,264		1,271,264
Scada System			231,132	231,132
Liquid Feed System (Engineering)		120,994		120,994
Macon Road Mixer		6,750		6,750
Water Line NS Railroad		24,877		24,877
125 HP Intake Pump		87,383		87,383
Sewer Line Engineering:				-
Greenfields Subdivision (Red Hill, Boxley & Maddox)			177,766	177,766
Houseworth Street			48,458	48,458
Brizzolara Subdivision (Glebe Road)			91,332	91,332
Totals	-	1,511,268	548,688	2,059,956
Balance Unused	1,000,000	3,833,267	725,104	5,558,371
Planned Expenditures:				
Standpipe Construction		996,146		996,146
Standpipe Construction - Add 'l Costs (25%)		466,229		466,229
Standpipe Reservoir		200,000		200,000
Standpipe Mixer		65,000		65,000
Standpipe Pump Station		75,000		75,000
Water Line under N&S to Macon road		125,123		125,123
Mixers - Macon Road		58,250		58,250
Wastewater Sludge Truck (Ordered)			126,000	126,000
Fiber	1,000,000			1,000,000
Sewer Lines - Engineering:				-
Greenfields Subdivision (Red Hill, Boxley & Maddox)			301,609	301,609
Houseworth Street			117,117	117,117
Brizzolara Subdivision (Glebe Road)			180,378	180,378
Liquid Feed System		480,700		480,700
Millimeter Screen/ Water Intake		500,000		500,000
Fiber between Water & Sewer Plants				-
Water Line Meters Replacement		866,819		866,819
Totals	1,000,000	3,833,267	725,104	5,558,371
Balance Remaining				-

Town of Orange
CASH Projections (excluding ARPA funding)
FY-2025 Budget

Fund	General	Water	Wastewater	Total
Balance as of 12/31/2022	6,477,804	4,155,197	(1,485,931)	9,147,070
ARPA Committed	1,000,000	2,370,892	725,104	4,095,996
Uncommitted Balance	5,477,804	1,784,305	(2,211,035)	5,051,074
Less: Minimum Reserve (25% Annual Budget)	1,530,031	400,492	536,478	2,467,001
Plus: FY-2025 Budget Excess	70,236	(18,567)	45,338	97,007
Reserve Excess Available for Capital	4,018,009	1,365,246	(2,702,175)	2,681,080
Capital in Process and/ or Carryovers:				
Trash Truck	250,000			250,000
Trash Cans	116,000			116,000
Revenue Sharing (Net)	339,996			339,996
Traffic Lights Madison & Main Streets (Net)	-			-
Police Vehicles	155,477			155,477
Shooting Range Concrete (Net)	10,000			10,000
Computer Upgrades	15,644	5,000	5,000	25,644
Sound System - Public Works	24,193			24,193
Hilltop Road - Connection Construction	262,706			262,706
Sidewalk	86,000			86,000
Old Town Lot Paving	139,445			139,445
Town Car	40,000			40,000
Total Carryovers	1,439,461	5,000	5,000	1,449,461
Balance Excess Reserve	2,578,548	1,360,246	(2,707,175)	1,231,619
FY-2025 Projects - Included in Reserve Excess				
Contractual Services - Paving (In lieu of Rev. Sharing)	150,000			150,000
PW Vehicle	125,000			125,000
Automation/Computers/Software	30,000			30,000
Lafayette Street Storage Improvements	75,000			75,000
New Sidewalk -	120,000			120,000
Community Room Inprovements (Floor)	25,000			25,000
Total FY-2025 Captial	525,000	-	-	525,000

Other - Not in Budget

Taylor Park Wall	??	
Share of Academy Indoor Shooting Range	??	
Safe Routes to School - Grant Match	??	
TAP Main Street Design		17,000

TOWN of ORANGE
FY-2025 Budget
Revenues versus Expenditures
Fund Balancing - Reserves

	Fund Amounts				
	General	**Capital**	**Water**	**Sewer**	**Total**
Revenues	5,665,360	525,000	1,583,400	2,191,250	9,965,010
- Less Reserve	-	-	-	-	-
Net Revenues	**5,665,360**	**525,000**	**1,583,400**	**2,191,250**	**9,965,010**
Net Expenditures	**5,595,124**	**525,000**	**1,601,967**	**2,145,912**	**9,868,003**
Fund Balances	**70,236**	**-**	**(18,567)**	**45,338**	**97,007**

Town of Orange
Revenue Accounts
FY-2025 Budget

		Totals FY-2025	Budget FY-2024	Actual FY-2023	Actual FY-2022
General Fund					
Taxes					
32101	Real Estate	640,000	635,000	653,111	644,452
32102	Personal Property	215,000	195,000	238,706	205,834
32103	Public Service Corp.	28,000	28,000	24,015	28,062
32105	Delinquent	-	-	-	-
32108	Cigarette	66,000	72,000	68,400	81,000
32201	Bank Franchise	150,000	150,000	146,162	148,930
32203	Utility Consumer	231,600	231,600	235,661	233,809
32204	Electric Consumption	15,000	15,000	15,610	16,494
32205	Local Sales	370,000	350,000	417,341	310,206
32206	Motor Vehicle Registration Fees	95,000	95,000	122,365	98,012
32207	Business & Prof. License	200	200	5,756	237
32208	Meals	1,650,000	1,500,000	1,647,864	1,479,642
32209	Transient/Occupancy	160,000	150,000	142,970	173,405
32210/2	Communications/Cell Utility	120,000	127,500	123,315	129,688
	Sub-Total Taxes	3,740,800	3,549,300	3,841,276	3,549,771
Licenses & Permits					
32302	Licenses & Permits	100	100	375	150
	Sub-Total Permits	100	100	375	150
Fines & Forfeitures					
32309	Court Fines	90,000	86,000	90,622	105,044
	Sub-Total Fines	90,000	86,000	90,622	105,044
Intergovernmental - State					
33105	Skills Games Fees	-	1,800	-	576
33110	Rolling Stock	6,600	6,600	6,640	6,535
33120	Motor Vehicle Rental	30,000	-	15,054	27,975
33125	Mobile Home (RV) Registration	-	-	-	-
33130	Law Enforcement Assistance	132,504	117,460	133,082	117,460
33135	PPTR Revenue	89,615	89,615	89,615	89,615
33140	State Highway Maint. Fund	1,261,800	1,067,052	1,155,889	1,001,279
33170	Misc. Grants - (DMV) Law Enf. OT	2,000	2,000	-	-
33180	Litter Control Grant	3,745	3,745	4,490	3,745
33190	Fire Programs Grant	19,108	19,108	19,579	19,108
	Sub-Total Intergovernmental	1,545,372	1,307,380	1,424,349	1,266,293
Investments/Sales of Assets					
32401	Interest Income	150,000	100,000	220,020	1,370
35010	TowerCom Capital Lease	-	-	257,491	14,712
33260	Sale of Surplus Property	-	-	28,010	15,503
33265	Sales of Recycled Materials	-	-	949	1,884
	Sub-Total Interest	150,000	100,000	506,470	33,469

Town of Orange
Revenue Accounts
FY-2025 Budget

		Totals FY-2025	Budget FY-2024	Actual FY-2023	Actual FY-2022
User Fees					
32301	Planning & Development Fees	2,500	2,500	4,640	1,725
32303	Transit Collections	22,776	21,684	20,280	18,720
32304	Porterfield Park Shelter	3,000	3,000	3,150	3,548
32305	Depot Community Room	300	300	910	585
32306	Public Works Community Room	2,800	3,300	2,840	1,625
32307	Trash Collection - Commercial	50,000	50,000	57,692	56,213
32313	Trash Collection - Residential	106,000	106,000	108,350	106,183
32315	Taylor Park	100	50	100	50
	Sub-Total User Fees	187,476	186,834	197,962	188,649
Miscellaneous Revenue					
32308	Misc. General Fund Revenue	10,000	10,000	53,078	46,169
32311	DMV Stop Fees	1,200	500	6,200	1,540
32312	Administrative Fee	2,000	2,004	10,493	2,462
32501	VRTA Reimbursements - TOOT	-	-	-	-
32502	Expenditure Refunds	20,000	20,000	95,245	24,616
32503	Internal Charges	443,412	413,328	384,043	353,783
99999	Capital Fund (Real Estate Applied)	(122,292)	(121,337)	(105,429)	(105,429)
99999	Add'l Transfers to Capital Fund	(402,708)	(830,942)	(103,597)	(103,597)
32505	Reserve Fund	-	785,141	-	-
	Sub-Total Miscellaneous	(48,388)	278,694	340,033	219,544
	Total General Fund	5,665,360	5,508,308	6,401,087	5,362,920
Capital Fund					
331XX	Standpipe Replacement (ARPA)	-	-	-	-
33145	VDOT - Paving Reimbursement	-	299,910	18,120	310,901
33160	ISTEA Mainstreet Project	-	-	-	-
33161	ISTEA Railroad Avenue	-	-	-	-
99999	General Fund Capital Proceeds	122,292	121,337	105,429	105,429
99999	Add'l Transfers from General Fund	402,708	830,942	103,597	103,597
	Loan Proceeds	-	-	-	-
32505	Capital Reserve Fund	-	-	-	-
	Total Capital Fund	525,000	1,252,189	227,146	519,927
	Net General Fund	6,190,360	6,760,497	6,628,233	5,882,847

Town of Orange
Revenue Accounts
FY-2025 Budget

	Totals FY-2025	Budget FY-2024	Actual FY-2023	Actual FY-2022
Water Fund				
Investments/Sales of Assets				
32401 Interest Income	36,000	20,000	17,818	388
33260 Sale of Surplus Property	-	-	-	-
Sub-Total Interest	36,000	20,000	17,818	388
Utility Revenues				
33600 Water Sales	1,411,000	1,345,255	1,376,949	1,377,469
33610 Water Availability Charges	75,000	105,000	96,000	49,370
33620 Water Reconnection Fees	20,000	20,000	22,850	30,150
Sub-Total Utility	1,506,000	1,470,255	1,495,799	1,456,989
Miscellaneous Revenue				
32308 Miscellaneous Revenues	41,400	41,500	41,155	41,428
32502 Expenditure Refunds	-	-	-	-
331XX Standpipe Replacement (ARPA)	-	-	2,643,592	-
32505 Reserve Fund	-	(11,765)	-	-
Sub-Total Miscellaneous	41,400	29,735	2,684,747	41,428
Total Water Fund	1,583,400	1,519,990	4,198,364	1,498,805
Sewer Fund				
Investments/Sales of Assets				
32401 Interest Income	-	-	-	-
Sub-Total Interest	-	-	-	-
Utility Revenues				
33700 Sewer Sales	1,630,000	1,583,518	1,633,221	1,619,634
33710 Sewer Availability Charges	308,250	431,550	357,570	162,345
33730 Sewer Sales - Sludge	60,000	60,000	83,056	104,294
Sub-Total Utility	1,998,250	2,075,068	2,073,847	1,886,273
Miscellaneous Revenue				
32308 Miscellaneous Revenues	2,000	2,000	5	1,434
32309 Nutrient Credit Exchange	5,000	4,500	9,335	14,185
32310 Leachate Sales	130,000	100,000	139,605	154,726
32311 Septic Hauling	56,000	52,000	35,200	35,930
32502 Expenditure Refunds	-	-	-	-
32505 Reserve Fund	-	(145,144)	-	-
Sub-Total Miscellaneous	193,000	13,356	184,145	206,275
Total Sewer Fund	2,191,250	2,088,424	2,257,992	2,092,548
Total Revenues	9,965,010	10,368,911	13,084,589	9,474,200

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
All Funds
2/27/2024

		Proposed FY-2025					Approved FY-2024					Budget Change FY-2024 to FY-2025				
		General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals
Personnel Costs																
51101	Salaries	2,435,699	-	382,129	431,482	3,249,310	2,363,342	-	345,270	404,330	3,112,942	72,357	-	36,859	27,152	136,368
51111	Custodial Services	19,500	-	-	-	19,500	15,600	-	-	-	15,600	3,900	-	-	-	3,900
51205	Overtime	87,500	-	8,500	9,650	105,650	82,500	-	8,500	9,650	100,650	5,000	-	-	-	5,000
52100	FICA/Medical	194,516	-	29,883	33,747	258,146	188,300	-	27,064	31,669	247,033	6,216	-	2,819	2,078	11,113
52210	Retirement - VRS	379,072	-	59,409	70,241	508,722	386,989	-	46,925	64,609	498,523	(7,917)	-	12,484	5,632	10,199
52215	Retirement - ICMA	10,649	-	3,286	213	14,148	8,382	-	596	1,547	10,525	2,267	-	2,690	(1,334)	3,623
52300	Health Insurance	551,432	-	93,942	79,540	724,914	548,219	-	98,481	72,308	719,008	3,213	-	(4,539)	7,232	5,906
52400	Life Insurance	29,554	-	4,754	5,343	39,651	29,983	-	3,604	5,017	38,604	(429)	-	1,150	326	1,047
52405	Insurance - Line of Duty	13,296	-	-	-	13,296	14,110	-	-	-	14,110	(814)	-	-	-	(814)
52500	Hybrid - Insurance	2,586	-	1,267	362	4,215	2,244	-	506	376	3,126	342	-	761	(14)	1,089
52700	Worker's Compensation	82,844	-	12,188	8,850	103,882	69,537	-	11,038	8,231	88,806	13,307	-	1,150	619	15,076
	Personnel Costs	3,806,648	-	595,358	639,428	5,041,434	3,709,206		541,984	597,737	4,848,927	97,442	-	53,374	41,691	192,507
Contractual Services																
53110	Professional Services Medical	620	-	180	120	920	620	-	180	120	920	-	-	-	-	-
53120	Professional Services Auditor	16,750	-	-	-	16,750	16,750	-	-	-	16,750	-	-	-	-	-
53130	Management Consulting Services	4,000	-	-	-	4,000	4,000	-	-	-	4,000	-	-	-	-	-
53150	Professional Services Legal	36,000	-	-	-	36,000	36,000	-	-	-	36,000	-	-	-	-	-
53151	Prof. Licensing & Certifications	-	-	570	200	770	-	-	570	200	770	-	-	-	-	-
53160	Professional Services Lab Tech	-	-	6,620	29,386	36,006	-	-	6,620	29,386	36,006	-	-	-	-	-
53170	Permits Withdrawal	-	-	600	11,967	12,567	-	-	600	11,967	12,567	-	-	-	-	-
53301	Custodial Services	900	-	-	-	900	900	-	-	-	900	-	-	-	-	-
53310	Repair/Maint. Office Equip.	10,750	-	-	-	10,750	10,750	-	-	-	10,750	-	-	-	-	-
53311	Repair/Maint. Mach. & Equip	20,000	-	35,500	5,400	60,900	20,000	-	35,500	5,400	60,900	-	-	-	-	-
53312	Repair/Maint. Bldgs/Grounds	11,780	-	1,500	500	13,780	11,780	-	1,500	500	13,780	-	-	-	-	-
53313	Repair/Maint. Radios	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
53314	Repair/Maint. Vehicles	13,000	-	-	800	13,800	13,000	-	-	800	13,800	-	-	-	-	-
53317	Repair/Maint. Uniforms	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
53318	Contractual Services - Misc.	24,032	-	-	-	24,032	21,632	-	-	-	21,632	2,400	-	-	-	2,400
53319	Contractual Services - Misc.	200,798	-	23,432	-	224,230	269,998	-	8,232	-	278,230	(69,200)	-	15,200	-	(54,000)
53320	Maintenance Service Contract/ RWSI	20,674	-	1,200	-	21,874	20,674	-	1,200	-	21,874	-	-	-	-	-
53321	Maint. Contract Services-Software	26,824	-	-	-	26,824	26,824	-	-	-	26,824	-	-	-	-	-
53322	Professional Services - Code Update	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
53324	Maint. Services - Calibration	-	-	2,300	4,450	6,750	-	-	2,300	4,450	6,750	-	-	-	-	-
53325	MSAG (Mapping)	4,400	-	-	-	4,400	4,400	-	-	-	4,400	-	-	-	-	-
53326	Miss Utility Services	-	-	500	480	980	-	-	500	480	980	-	-	-	-	-
53330	Engineering Expenses	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
53331	Building Rent	48,000	-	-	-	48,000	48,000	-	-	-	48,000	-	-	-	-	-
53410	TOOT Oprns VRTA Trans #1	69,240	-	-	-	69,240	65,920	-	-	-	65,920	3,320	-	-	-	3,320
53411	TOOT Oprns VRTA Trans #2	45,552	-	-	-	45,552	43,368	-	-	-	43,368	2,184	-	-	-	2,184
53410	TOOT Oprns VRTA - Weekends	12,144	-	-	-	12,144	11,564	-	-	-	11,564	580	-	-	-	580
53500	Printing & Binding	-	-	-	-	-	-	-	-	-	-	580	-	-	-	580
53502	Vehicle Decals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53503	Cigarette Tax Stamps	3,181	-	-	-	3,181	3,181	-	-	-	3,181	-	-	-	-	-
53600	Advertising	4,000	-	1,500	-	5,500	4,000	-	1,500	-	5,500	-	-	-	-	-
53800	Police School Training Fees	8,816	-	-	-	8,816	8,824	-	-	-	8,824	(8)	-	-	-	(8)
55411	Lease/Rent Copier	6,228	-	-	-	6,228	6,228	-	-	-	6,228	-	-	-	-	-
57307	HW Contractual Services - Paving	2,210	150,000	-	-	152,210	2,210	599,189	-	-	601,399	-	(449,189)	-	-	(449,189)
57319	Misc. Contractual	75,000	-	-	-	75,000	75,000	-	-	-	75,000	-	-	-	-	-
53323	Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53801	VDH-Waterworks Tech Assist.	-	-	6,500	-	6,500	-	-	6,500	-	6,500	-	-	-	-	-
	Contractual Services	668,849	150,000	80,402	53,303	952,554	729,573	599,189	65,202	53,303	1,447,267	(60,144)	(449,189)	15,200	-	(494,133)
Supplies & Materials Cost																
55110	Electric Service	35,500	-	118,000	111,760	265,260	35,500	-	118,000	111,760	265,260	-	-	-	-	-
55111	Electric Service - Street Lighting	60,000	-	-	-	60,000	60,000	-	-	-	60,000	-	-	-	-	-
55112	Christmas Lights (Elec & Supplies)	12,000	-	-	-	12,000	12,000	-	-	-	12,000	-	-	-	-	-
55120	Heating Fuel, Fuel Oil	1,000	-	7,000	2,000	10,000	1,000	-	7,000	2,000	10,000	-	-	-	-	-
55130	Water Service	20,000	-	-	14,000	34,000	20,000	-	-	14,000	34,000	-	-	-	-	-
55131	Water Service (Ind. Park & Rt)	-	-	900	-	900	-	-	900	-	900	-	-	-	-	-

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
All Funds
2/27/2024

		Proposed FY-2025					Approved FY-2024					Budget Change FY-2024 to FY-2025				
		General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals
55132	Sludge Treatment	-	-	80,000	50,000	130,000	-	-	80,000	50,000	130,000	-	-	-	-	-
55210	Postage, FedEx, UPS	1,590	-	1,100	1,000	3,690	1,590	-	1,100	1,000	3,690	-	-	-	-	-
55230	Telephones, Cell Phones, Pagers	35,460	-	5,584	7,092	48,136	35,460	-	5,584	7,092	48,136	-	-	-	-	-
55232	Internet Website & Services	6,972	-	1,440	1,044	9,456	6,972	-	1,440	1,044	9,456	-	-	-	-	-
55306	Surety Bond, Fidelity Bond	2,070	-	-	-	2,070	2,070	-	-	-	2,070	-	-	-	-	-
55307	Public Officials Insurance	7,472	-	-	-	7,472	7,472	-	-	-	7,472	-	-	-	-	-
55504	Travel, Conventions,Mtgs, Education	14,560	-	1,100	1,800	17,460	14,560	-	1,100	1,800	17,460	-	-	-	-	-
55506	Planning Commission Expenses	1,520	-	-	-	1,520	1,520	-	-	-	1,520	-	-	-	-	-
55810	Dues & Memberships	13,168	-	450	24	13,642	13,168	-	450	24	13,642	-	-	-	-	-
55811	Dues, VML, PD-9, Trans Dom Ex	13,590	-	-	-	13,590	13,590	-	-	-	13,590	-	-	-	-	-
56001	Office Supplies	31,704	-	2,500	1,800	36,004	28,243	-	2,500	1,800	32,543	3,461	-	-	-	3,461
56002	Safety Equipment	2,025	-	250	2,000	4,275	2,025	-	250	2,000	4,275	-	-	-	-	-
56003	Agricultural Supplies	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
56004	Lab Supplies	-	-	2,800	18,000	20,800	-	-	2,800	18,000	20,800	-	-	-	-	-
56005	Janitorial Supplies	4,260	-	1,620	3,000	8,880	4,260	-	1,620	3,000	8,880	-	-	-	-	-
56006	Water Bills	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
56007	Bldgs/Grounds Maint. (by Town)	29,260	-	700	1,000	30,960	29,260	-	700	1,000	30,960	-	-	-	-	-
56008	Vehicle/Equip Fuel	58,800	-	6,936	12,324	78,060	58,800	-	6,936	12,324	78,060	-	-	-	-	-
56010	Police Supplies	10,000	-	-	-	10,000	10,000	-	-	-	10,000	-	-	-	-	-
56011	Uniforms, Shop Rags, Towels	21,000	-	7,400	3,800	32,200	21,000	-	7,400	3,800	32,200	-	-	-	-	-
56014	Operating Supplies	9,350	-	23,660	30,000	63,010	9,350	-	23,660	30,000	63,010	-	-	-	-	-
56017	Repair/Maint. Vehicles (by Town)	31,200	-	800	1,500	33,500	31,200	-	800	1,500	33,500	-	-	-	-	-
56018	Repair/Maint. Mach/Equip (by Town)	19,000	-	5,500	14,000	38,500	19,000	-	5,500	14,000	38,500	-	-	-	-	-
56019	Deodorant Expenses		-	-	1,000	1,000		-	-	1,000	1,000	-	-	-	-	-
56020	Tools	1,000	-	1,100	1,750	3,850	1,000	-	1,100	1,750	3,850	-	-	-	-	-
56021	Chemicals	-	-	193,000	108,000	301,000	-	-	193,000	108,000	301,000	-	-	-	-	-
56022	Water Meters/Housing	-	-	10,000	-	10,000	-	-	10,000	-	10,000	-	-	-	-	-
56035	Bike Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56036	Camera Supplies	400	-	-	-	400	400	-	-	-	400	-	-	-	-	-
56037	K-9 Expenses	1,800	-	-	-	1,800	1,800	-	-	-	1,800	-	-	-	-	-
56056	Leak Detection/Correction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56057	Reservoir Maintenance	-	-	10,000	-	10,000	-	-	10,000	-	10,000	-	-	-	-	-
56058	SOMAT Machinery & Parts	-	-	-	10,000	10,000	-	-	-	10,000	10,000	-	-	-	-	-
56059	SOMAT Operating Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56070	Polymer	-	-	-	12,000	12,000	-	-	-	12,000	12,000	-	-	-	-	-
56045	Sewer Line Projects	-	-	-	10,000	10,000	-	-	-	10,000	10,000	-	-	-	-	-
56052	Gasoline - TOOT #1	400	-	-	-	400	400	-	-	-	400	-	-	-	-	-
56053	Gasoline - TOOT #2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56066	Pump Station Maintenance	-	-	-	20,000	20,000	-	-	-	20,000	20,000	-	-	-	-	-
56540	Water Line Projects	-	-	30,000	-	30,000	-	-	30,000	-	30,000	-	-	-	-	-
57014	Operating Supplies	40,000	-	-	-	40,000	40,000	-	-	-	40,000	-	-	-	-	-
57111	Arterial Street Lights	36,000	-	-	-	36,000	36,000	-	-	-	36,000	-	-	-	-	-
	Supplies & Materials Cost	523,601	-	511,840	438,894	1,474,335	520,140	-	511,840	438,894	1,470,874	3,461	-	-	-	3,461
Debt Service																
59101	Debt Service - N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59102	Debt Service - County Sales Tax Sett	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59104	Backwash Basin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59106	Madison St. Tank Rep	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59107	WWTP 1999 Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59108	Macon Road Tank	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59109	Raw Water Storage Basin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59110	WWTP Upgrade - 2004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59114	WWTP Replace (2011)	-	-	-	650,304	650,304	-	-	-	650,304	650,304	-	-	-	-	-
59115	Debt Service VML Replace 2004 Bon	93,346	-	26,671	136,686	256,703	92,412	-	26,404	135,318	254,134	934	-	267	1,368	2,569
59116	Debt Service VML Replace 2004 Bon	63,343	-	132,467	-	195,810	62,709	-	134,989	-	197,698	634	-	(2,522)	-	(1,888)
59121	Debt Service Expenses	156	-	40	90	286	156	-	40	90	286	-	-	-	-	-
	Debt Service	156,845	-	159,178	787,080	1,103,103	155,277	-	161,433	785,712	1,102,422	1,568	-	(2,255)	1,368	681
Insurance																
55305	Vehicle Insurance	37,000	-	2,323	1,805	41,128	37,000	-	2,323	1,805	41,128	-	-	-	-	-

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
All Funds
2/27/2024

		Proposed FY-2025					Approved FY-2024					Budget Change FY-2024 to FY-2025				
		General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals
55306	VDOT Annual Right of Way Bond	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
55308	General Liability Insurance	41,221	-	-	-	41,221	41,221	-	-	-	41,221	-	-	-	-	-
55309	Police Liability Insurance	6,500	-	-	-	6,500	6,500	-	-	-	6,500	-	-	-	-	-
55312	Flood Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55313	Prop/Liab Insurance	-	-	6,379	12,875	19,254	-	-	6,379	12,875	19,254	-	-	-	-	-
	Insurance	85,721	-	8,702	14,680	109,103	85,721	-	8,702	14,680	109,103	-	-	-	-	-
Contributions																
55650	Orange Fire Dept	40,000	-	-	-	40,000	40,000	-	-	-	40,000	-	-	-	-	-
55652	Orange Fire Dept (State Grant)	19,500	-	-	-	19,500	16,341	-	-	-	16,341	3,159	-	-	-	3,159
55654	Orange Rescue Squad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55660	James Madison Memorial Fund	10,000	-	-	-	10,000	10,000	-	-	-	10,000	-	-	-	-	-
55661	ODA (Main Street Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55662	Orange County Historical Society	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
55663	Main Street Entertainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55664	Orange County Chamber of Commerc	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
55XXX	SAFE	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
55666	Arts Center of Orange	5,500	-	-	-	5,500	5,500	-	-	-	5,500	-	-	-	-	-
55667	Celebrate Orange	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
55668	Rapidan Rappahannock Reserve	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
55669	Triad of Orange County	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
55670	Work Force - Orange	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55671	Orange Memorial Tree Sponsorship	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
56609	Donation - Gordonsville Pool	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
56610	Piedmont Regional Dental Clinic	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
56611	Orange Free Clinic	30,000	-	-	-	30,000	30,000	-	-	-	30,000	-	-	-	-	-
56612	Donation - Miscellaneous	10,160	-	-	-	10,160	6,750	-	-	-	6,750	3,410	-	-	-	3,410
56613	Orange Co Education Foundation	4,000	-	-	-	4,000	4,000	-	-	-	4,000	-	-	-	-	-
	Contributions	130,360	-	-	-	130,360	123,791	-	-	-	123,791	6,569	-	-	-	6,569
Capital Outlays																
58201	Machinery & Equipment	-	-	1,000	-	1,000	-	103,000	1,000	-	104,000	-	(103,000)	-	-	(103,000)
58202	Office Furniture	1,500	-	600	-	2,100	1,500	-	600	-	2,100	-	-	-	-	-
58203	WTP Backwash Redundancy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58204	Streetsweeper (FY13)/Trash Truck	-	-	-	-	-	-	250,000	-	-	250,000	-	(250,000)	-	-	(250,000)
58205	Motor Vehicles & Equipment	-	125,000	-	-	125,000	-	205,000	-	-	205,000	-	(80,000)	-	-	(80,000)
58206	Track Excavator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58207	Automation/Computer/Software	500	30,000	5,000	5,000	40,500	500	30,000	5,000	5,000	40,500	-	-	-	-	-
58208	Town Vehicle	-	-	-	-	-	-	40,000	-	-	40,000	-	(40,000)	-	-	(40,000)
58209	Safety Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58209	Dumpsters	-	75,000	-	-	75,000	-	-	-	-	-	-	75,000	-	-	75,000
58210	Dump Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58211	Lab Equipment	-	-	-	2,000	2,000	-	-	-	2,000	2,000	-	-	-	-	-
58211	Utility Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58212	Sewer Inspection Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58213	Byrd Street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58219	Rail Road Avenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58220	ISTEA Mainstreet (FY2014)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58226	Repairs to 1992 Refuse Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58227	TV Community Access Upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58228	Belleview Park Fence Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58229	Town Hall Telephone System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58230	Town Hall Renovations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58231	Porterfield Park Trails	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58234	ADA Crosswalks-Madison Selma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59828	Water Distribution Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59833	Water Dist Sys - Prospect/Spicer's Mi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
598XX	New Sidewalk - N Madion & Spicer's I	-	120,000	-	-	120,000	-	-	-	-	-	-	120,000	-	-	120,000
59835	May Fray Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59836	IMP WTR DIST - Hilltop, Porterfield	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59837	IMP WTR DIST - Poplar Forest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
All Funds
2/27/2024

		Proposed FY-2025					Approved FY-2024					Budget Change FY-2024 to FY-2025				
		General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals	General Fund	Captial Fund	Water Fund	Wastewater Fund	Totals
59838	IMP WTR DIST - West Main , Peliso	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59839	IMP WTR DIST - Caroline, Main	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59840	IMP WTR DIST - WTP Backwash Re	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59846	Community Room Sound System	-	25,000	-	-	25,000	-	25,000	-	-	25,000	-	-	-	-	-
598XX	Fiber Optics Backbone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59849	Standpipe Replacement (ARPA)	-	-	-	-	-	-	-	4,000,000	-	4,000,000	-	-	(4,000,000)	-	(4,000,000)
	Capital Outlays	2,000	375,000	6,600	7,000	390,600	2,000	653,000	4,006,600	7,000	4,668,600	-	(278,000)	(4,000,000)	-	(4,278,000)
Materials. Supplies Special Project																
56501	Asset Forfeiture Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56506	Community Plantings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56513	Fire Hydrant Repairs, Upgrade	5,000	-	-	-	5,000	5,000	-	-	-	5,000	-	-	-	-	-
56601	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56602	Employee/Public Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56603	Public Relations - Apprec Dinner	15,000	-	-	-	15,000	9,000	-	-	-	9,000	6,000	-	-	-	6,000
56604	Community Relations - Children	750	-	-	-	750	750	-	-	-	750	-	-	-	-	-
56605	Enterprise Zone Incentives	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
56607	Town Manager's Discretionary	76,000	-	-	-	76,000	76,000	-	-	-	76,000	-	-	-	-	-
56608	Technical Review Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56609	Town Hall & Police Bldg Need	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57041	HW Sidewalk, Curb, Gutter Repairs	60,000	-	-	-	60,000	30,000	-	-	-	30,000	30,000	-	-	-	30,000
57042	HW Snow & Ice Removal Supplies	15,000	-	-	-	15,000	15,000	-	-	-	15,000	-	-	-	-	-
57044	HW Storm Water Repairs	10,000	-	-	-	10,000	10,000	-	-	-	10,000	-	-	-	-	-
57050	HW Street Repair Supplies	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
57051	Street Signage	10,000	-	-	-	10,000	10,000	-	-	-	10,000	-	-	-	-	-
57306	HW Cross Walks	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
57308	HW Repair/Maint. Traffic Signal	3,000	-	-	-	3,000	3,000	-	-	-	3,000	-	-	-	-	-
	Materials. Supplies Special Project	198,750	-	-	-	198,750	162,750	-	-	-	162,750	36,000	-	-	-	36,000
Miscellaneous																
53201	Election Expenses	2,500	-	-	-	2,500	3,500	-	-	-	3,500	(1,000)	-	-	-	(1,000)
59120	Bank Service Charges	12,500	-	-	-	12,500	12,500	-	-	-	12,500	-	-	-	-	-
59130	DMV Stops	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
59200	Revenue Refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59201	Refundable Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59300	Adminstrative Expenses	-	-	239,887	203,527	443,414	-	-	224,230	189,098	413,328	-	-	15,657	14,429	30,086
59301	Water Utility Tax to General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59900	Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59999	Miscellaneous	6,850	-	-	2,000	8,850	6,850	-	-	2,000	8,850	-	-	-	-	-
	Miscellaneous	22,350	-	239,887	205,527	467,764	23,350	-	224,230	191,098	438,678	(1,000)	-	15,657	14,429	29,086
	FY-2025 Budget Proposed	**5,595,124**	**525,000**	**1,601,967**	**2,145,912**	**9,868,003**	**5,511,808**	**1,252,189**	**5,519,991**	**2,088,424**	**14,372,412**	**83,896**	**(727,189)**	**(3,918,024)**	**57,488**	**(4,503,829)**

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures - by Department
General Fund

		General Fund															
		Legislative	Town Manager	Town Attorney	Finance Department	Elections	Police Department	Fire & Rescue	Public Works	Trash Collection	Municipal Building	Depot	Transportatio System	Parks & Grounds	Comm. Dev Planning	Non-Depart. Other	Totals
		10.1110	10.1211	10.1221	10.1241	10.1330	10.3110	10.3282	10.4110	10.4230	10.4310	10.4320	10.6310	10.7120	10.8110	10.9199	
Personnel Costs																	
51101	Salaries & Council Compensation	33,600	242,954	-	266,245	-	980,619	-	693,958	113,323	-	-	-	-	105,000	-	2,435,699
51111	Custodial Services	-	-	-	-	-	6,500	-	6,500	-	6,500	-	-	-	-	-	19,500
51205	Overtime	-	-	-	1,500	-	75,000	-	9,000	2,000	-	-	-	-	-	-	87,500
52100	FICA/Medical	2,570	18,586	-	20,482	-	81,252	-	54,274	8,822	497	-	-	-	8,033	-	194,516
52210	Retirement - VRS	-	40,008	-	43,557	-	168,214	-	100,918	7,822	-	-	-	-	18,554	-	379,072
52215	Retirement - ICMA	-	-	-	3,488	-	-	-	7,161	-	-	-	-	-	-	-	10,649
52300	Health Insurance	-	31,314	-	31,314	-	287,773	-	185,375	15,657	-	-	-	-	-	-	551,432
52400	Life Insurance	-	3,034	-	3,568	-	12,756	-	8,196	593	-	-	-	-	1,407	-	29,554
52405	Insurance - Line of Duty	-	-	-	-	-	13,296	-	-	-	-	-	-	-	-	-	13,296
52500	Hybrid - Insurance	-	-	-	847	-	-	-	1,739	-	-	-	-	-	-	-	2,586
52700	Worker's Compensation	34	1,329	-	268	-	30,910	-	40,625	8,603	129	-	-	-	945	-	82,844
	Personnel Costs	36,204	337,225	-	371,270	-	1,656,320	-	1,107,745	156,820	7,127	-	-	-	133,938	-	3,806,649
Contractual Services																	
53110	Professional Services Medical	-	-	-	-	-	500	-	120	-	-	-	-	-	-	-	620
53120	Professional Services Auditor	-	-	-	16,750	-	-	-	-	-	-	-	-	-	-	-	16,750
53332	Land Lease (CSX)	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	900	4,900
53150	Professional Services Legal	-	-	36,000	-	-	-	-	-	-	-	-	-	-	-	-	36,000
53301	Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53310	Repair/Maint. Office Equip.	-	-	-	-	-	750	-	-	-	-	-	-	-	-	10,000	10,750
53311	Repair/Maint. Mach. & Equip	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	20,000
53312	Repair/Maint. Bldgs/Grounds	-	-	-	-	-	2,500	-	2,000	-	2,280	5,000	-	-	-	-	11,780
53313	Repair/Maint. Radios	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	300
53314	Repair/Maint. Vehicles	-	-	-	-	-	9,000	-	1,000	3,000	-	-	-	-	-	-	13,000
53317	Repair/Maint. Uniforms	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	150
53318	Contractual Services - Landfill Costs	-	-	-	-	-	-	-	-	21,632	-	-	-	2,400	-	-	24,032
53319	Contractual Services - Misc. (Inc OD/	-	-	-	-	-	29,278	-	-	-	520	-	-	-	46,300	118,400	194,498
53320	Maintenance Service Contract	-	-	-	-	-	-	-	1,140	-	19,534	-	-	-	-	-	20,674
53321	Maint. Contract Services-Software	-	-	-	24,491	-	2,333	-	-	-	-	-	-	-	-	-	26,824
53322	Professional Services - Code Update	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
53325	MSAG (Mapping)	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400	-	4,400
53330	Engineering Expenses	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	2,500
53331	Building Rent	-	-	-	-	-	48,000	-	-	-	-	-	-	-	-	-	48,000
53410	TOOT Oprns VRTA Trans #1	-	-	-	-	-	-	-	-	-	-	-	69,240	-	-	-	69,240
53411	TOOT Oprns VRTA Trans #2	-	-	-	-	-	-	-	-	-	-	-	45,552	-	-	-	45,552
53410	TOOT Oprns VRTA - Weekends	-	-	-	-	-	-	-	-	-	-	-	12,144	-	-	-	12,144
53500	Printing & Binding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53502	Vehicle Decals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53503	Cigarette Tax Stamps	-	-	-	3,181	-	-	-	-	-	-	-	-	-	-	-	3,181
53600	Advertising	-	-	-	1,000	-	-	-	500	-	-	-	-	-	2,500	-	4,000
53800	Police School Training Fees	-	-	-	-	-	8,816	-	-	-	-	-	-	-	-	-	8,816
55411	Lease/Rent Copier	-	2,210	-	1,884	-	2,544	-	1,800	-	-	-	-	-	-	-	8,438
57307	HW Contractual Services - Paving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57319	Misc. Contractual	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	75,000
53323	Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	6,300	-	-	6,300
	Contractual Services	1,000	2,210	36,000	51,306	-	104,171	-	104,060	24,632	22,334	5,000	126,936	8,700	53,200	129,300	668,849
Supplies & Materials Cost																	
55110	Electric Service	-	-	-	-	-	7,500	-	10,500	-	5,000	6,000	-	6,500	-	-	35,500
55111	Electric Service - Street Lighting	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	60,000
55112	Christmas Lights (Elec & Supplies)	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	12,000
55120	Heating Fuel, Fuel Oil	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000
55130	Water Service	-	-	-	-	-	3,000	-	4,000	-	3,000	3,000	-	7,000	-	-	20,000
55210	Postage, FedEx, UPS	-	-	-	-	-	350	-	240	-	1,000	-	-	-	-	-	1,590
55230	Telephones, Cell Phones, Pagers	-	1,080	-	1,464	-	18,600	-	10,200	-	4,236	-	-	-	960	-	36,540
55232	Internet Website & Services	-	7,472	-	-	-	2,256	-	1,536	-	2,100	-	-	-	-	-	13,364
55306	Surety Bond, Fidelity Bond	-	-	-	2,070	-	-	-	-	-	-	-	-	-	-	-	2,070
55307	Public Officials Insurance	1,000	3,700	-	-	-	-	-	-	-	-	-	-	-	-	-	4,700
55504	Travel, Conventions,Mtgs, Education	9,615	2,189	2,105	1,135	-	5,025	-	1,750	-	-	-	-	-	3,545	-	25,364
55506	Planning Comm. & BZA Expenses	-	3,600	-	-	-	-	-	-	-	-	-	-	-	1,520	-	5,120
55810	Dues & Memberships	-	-	395	-	-	11,273	-	500	-	-	-	-	-	1,000	-	13,168
55811	Dues, VML, PD-9, Trans Dom Ex	16,515	-	-	275	-	-	-	-	-	-	-	-	-	-	-	16,790
56001	Office Supplies	-	-	-	2,500	-	6,000	-	3,500	-	-	-	-	-	1,000	-	13,000
56002	Safety Supplies	-	-	-	-	-	705	-	1,000	-	320	-	-	-	-	-	2,025

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures - by Department
General Fund

	General Fund															
	Legislative 10.1110	Town Manager 10.1211	Town Attorney 10.1221	Finance Department 10.1241	Elections 10.1330	Police Department 10.3110	Fire & Rescue 10.3282	Public Works 10.4110	Trash Collection 10.4230	Municipal Building 10.4310	Depot 10.4320	Transportatio System 10.6310	Parks & Grounds 10.7120	Comm. Dev Planning 10.8110	Non-Depart. Other 10.9199	Totals
56003 Agricultural Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56005 Janitorial Supplies	-	-	-	-	-	1,200	-	1,200	-	1,860	-	-	2,000	-	-	6,260
56006 Forms: A/P, Tax & Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56007 Bldgs/Grounds Maint. (by Town)	-	-	-	500	-	960	-	20,000	-	1,300	-	-	-	-	-	22,760
56008 Vehicle/Equip Fuel	-	-	-	-	-	28,000	-	21,000	-	-	2,000	-	5,000	-	-	56,000
56010 Police Supplies	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
56011 Uniforms, Shop Rags, Towels	-	400	-	-	-	8,000	-	12,000	9,800	-	-	-	-	-	-	30,200
56014 Operating Supplies	-	-	-	-	-	-	-	5,000	1,000	-	-	-	-	-	-	6,000
56017 Repair/Maint. Vehicles (by Town)	-	-	-	-	-	8,000	-	18,000	250	200	-	-	500	-	-	26,950
56018 Repair/Maint. Mach/Equip (by Town)	-	-	-	-	-	-	-	18,000	5,000	-	-	-	-	-	-	23,000
56020 Tools	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	2,000
56035 Bike Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56036 Camera Supplies	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	400
56037 K-9 Expenses	-	-	-	-	-	1,800	-	-	-	-	-	-	-	-	-	1,800
56052 Gasoline - TOOT #1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56053 Gasoline - TOOT #2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57014 Operating Supplies	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	40,000
57111 Arterial Street Lights	-	-	-	-	-	-	-	36,000	-	-	-	-	-	-	-	36,000
Supplies & Materials Cost	27,130	18,441	2,500	7,944	-	113,069	-	278,426	17,050	19,016	11,000	-	21,000	8,025	-	523,601
Debt Service																
59101 Debt Service - N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59102 Debt Service - County Sales Tax Sett	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59114 Debt Service - Streetsweeper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59115 Debt Service - Rt. 20 Extension 2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,346	93,346
59116 Debt Service - Public Works Bldg 201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,343	63,343
59121 Debt Service Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156	156
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,845	156,845
Insurance																
55305 Vehicle Insurance	-	-	-	-	-	13,436	-	17,660	-	668	-	-	-	-	-	31,764
55306 VDOT Annual Right of Way Bond	-	-	-	-	-	-	-	1,000	5,236	-	-	-	-	-	-	6,236
55308 General Liability Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,221	41,221
55309 Police Liability Insurance	-	-	-	-	-	6,500	-	-	-	-	-	-	-	-	-	6,500
Insurance	-	-	-	-	-	19,936	-	18,660	5,236	668	-	-	-	-	41,221	85,721
Contributions																
55650 Orange Fire Dept	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55652 Orange Fire Dept (State Grant)	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	40,000
55654 Orange Rescue Squad	-	-	-	-	-	-	19,500	-	-	-	-	-	-	-	-	19,500
55660 James Madison Memorial Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000
55662 Orange County Historical Society	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500
55663 Main Street Entertainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55664 Orange County Chamber of Commer‹	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500
55XXX SAFE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
55666 Arts Center of Orange	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500	5,500
55667 Celebrate Orange	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500
55668 Rapidan Rappahannock Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
55669 Triad of Orange County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
55670 Work Force - Orange	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56671 Orange Memorial Tree Sponsorship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	200
56609 Gordonsville Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
56610 Piedmont Regional Dental Clinic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
56611 Orange Free Clinic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000
56612 Donation - Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,160	10,160
56613 Orange Co Education Foundation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	4,000
Contributions	-	-	-	-	-	-	59,500	-	-	-	-	-	-	-	70,860	130,360
Capital Outlays																
58201 Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58202 Office Furniture, Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	1,500
58203 Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58204 Streetsweeper (FY13)/Trash Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58205 Motor Vehicles & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58207 Automation/Computer/Software	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures - by Department
General Fund

		General Fund															
		Legislative 10.1110	Town Manager 10.1211	Town Attorney 10.1221	Finance Department 10.1241	Elections 10.1330	Police Department 10.3110	Fire & Rescue 10.3282	Public Works 10.4110	Trash Collection 10.4230	Municipal Building 10.4310	Depot 10.4320	Transportatio System 10.6310	Parks & Grounds 10.7120	Comm. Dev Planning 10.8110	Non-Depart. Other 10.9199	Totals
58208	Town Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58209	Dumpsters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58210	Capital Leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58210	Dump Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58211	Utility Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58212	Sewer Inspection Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58213	Byrd Street Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58219	MainStreet/ Rail Road Avenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58220	ISTEA Mainstreet (FY2014)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58226	Repairs to 1992 Refuse Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58227	TV Community Access Upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58228	Belleview Park Fence Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58229	Town Hall Telephone System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58230	Town Hall Renovations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58231	Porterfield Park Trails	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58234	ADA Crosswalks-Madison Selma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59841	Police Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59842	Town Hall Furniture Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59834	Compactor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59835	May Fray Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59843	North Street Connector	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59844	Municipal Building Parking Lot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Outlays	500	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	2,000
	Materials. Supplies Special Project																
56501	Asset Forfeiture Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56506	Community Plantings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56513	Fire Hydrant Repairs, Upgrade	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	5,000
56601	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56602	Employee/Public Relations	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
56603	Public Relations - Apprec Dinner	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
56604	Community Relations - Children	-	-	-	-	-	750	-	-	-	-	-	-	-	-	-	750
56605	Enterprise Zone Incentives	76,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76,000
56607	Town Manager's Discretionary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56608	Technical Review Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56609	Town Hall & Police Bldg Need	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
57041	HW Sidewalk, Curb, Gutter Repairs	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	60,000
57042	HW Snow & Ice Removal Supplies	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
57044	HW Storm Water Repairs	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
57050	HW Street Repair Supplies	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000
57051	Street Signage	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
57306	HW Cross Walks	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	2,000
57308	HW Repair/Maint. Traffic Signal	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	3,000
	Materials. Supplies Special Project	77,000	15,000	-	-	-	750	-	106,000	-	-	-	-	-	-	-	198,750
	Miscellaneous																
53201	Election Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59120	Bank Service Charges	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	12,500	15,000
59130	DMV Stop Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
59200	Revenue Refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59201	Refundable Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59900	Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59999	Miscellaneous	500	1,000	-	-	-	350	-	-	-	-	-	-	-	5,000	-	6,850
	Miscellaneous	500	1,000	-	-	2,500	350	-	-	-	-	-	-	-	5,000	13,000	22,350
	FY-2025 Budget Proposed	142,334	373,875	38,500	430,520	2,500	1,896,096	59,500	1,614,891	203,738	49,145	16,000	126,936	29,700	200,163	411,226	5,595,125
	FY-2024 Budget	123,442	438,078	38,500	413,502	3,500	1,749,188	56,341	1,540,380	274,371	47,719	16,000	120,852	27,000	267,186	395,748	5,511,808
	FY-2023 Actual	43,965	347,515	40,395	398,812	-	1,662,943	59,579	1,491,756	178,229	67,022	16,738	113,026	34,457	188,591	415,106	5,058,134
	FY-2022 Actual	45,111	376,446	45,182	417,554	-	1,620,538	59,108	1,288,227	178,229	51,360	14,070	104,333	42,000	140,376	412,249	4,794,783

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
General Fund

Account	Description	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
Personnel Costs					
51101	Salaries	2,435,699	2,363,342	2,079,886	2,092,908
51111	Custodial Services	19,500	15,600	16,200	15,600
51205	Overtime	87,500	82,500	107,411	94,635
52100	FICA/Medical	194,516	188,300	163,128	163,414
52210	Retirement - VRS	379,072	386,989	325,553	299,630
52215	Retirement - ICMA	10,649	8,382	6,206	3,879
52300	Health Insurance	551,432	548,219	463,529	411,734
52400	Life Insurance	29,554	29,983	25,335	24,206
52405	Insurance - Line of Duty	13,296	14,110	9,887	11,200
52500	Hybrid - Insurance	2,586	2,244	1,136	1,102
52700	Worker's Compensation	82,844	69,537	50,267	55,876
	Personnel Costs	3,806,648	3,709,206	3,248,538	3,174,184
Contractual Services					
53110	Professional Services Medical	620	620	923	2,371
53120	Professional Services Auditor	16,750	16,750	20,400	21,250
53130	Management Consulting Services	4,000	4,000	4,000	1,250
53150	Professional Services Legal	36,000	36,000	39,645	44,000
53310	Repair/Maint. Office Equip.	10,750	10,750	-	2,582
53311	Repair/Maint. Mach. & Equip	20,000	20,000	141	188
53312	Repair/Maint. Bldgs/Grounds	11,780	11,780	19,332	7,930
53313	Repair/Maint. Radios	300	300	-	-
53314	Repair/Maint. Vehicles	13,000	13,000	11,017	18,116
53317	Repair/Maint. Uniforms	150	150	132	386
53318	Contractual Services - Landfill Costs	24,032	21,632	25,058	32,772
53319	Contractual Services - Misc.	200,798	269,998	207,246	169,057
53320	Maintenance Service Contract	20,674	20,674	31,824	22,897
53321	Maint. Contract Services-Software	26,824	26,824	42,205	44,413
53322	Professional Services - Code Update	1,000	1,000	1,666	950
53325	MSAG (Mapping)	4,400	4,400	4,400	4,400
53330	Engineering Expenses	2,500	2,500	-	-
53331	Building Rent	48,000	48,000	41,250	45,000
53332	Land Lease (CSX)	900	900	1,417	1,378
53410	TOOT Oprns VRTA Trans #1	69,240	65,920	62,648	57,075
53411	TOOT Oprns VRTA Trans #2	45,552	43,368	40,560	37,440
53410	TOOT Oprns VRTA - Weekends	12,144	11,564	9,818	9,818
53500	Printing & Binding	-	-	-	-
53502	Vehicle Decals	3,181	3,181	3,407	3,407
53503	Cigarette Tax Stamps	4,000	4,000	2,854	3,885
53600	Advertising	8,816	8,824	10,422	7,683
53800	Police School Training Fees	6,228	6,228	6,715	6,892
55411	Lease/Rent Copier	2,210	2,210	2,780	2,665
57307	HW Contractual Services - Paving	75,000	75,000	163,784	30,682
53323	Landscaping	-	-	-	-
	Contractual Services	668,849	729,573	753,644	578,487

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
General Fund

Account	Description	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
Supplies & Materials Cost					
55110	Electric Service	35,500	35,500	34,077	30,687
55111	Electric Service - Street Lighting	60,000	60,000	65,911	59,486
55112	Christmas Lights (Elec & Supplies)	12,000	12,000	11,709	13,952
55120	Heating Fuel, Fuel Oil	1,000	1,000	-	-
55130	Water Service	20,000	20,000	23,452	22,142
55210	Postage, FedEx, UPS	1,590	1,590	2,771	2,166
55230	Telephones, Cell Phones, Pagers	35,460	35,460	43,981	38,449
55232	Internet Website & Services	6,972	6,972	10,031	10,662
55306	Surety Bond, Fidelity Bond	2,070	2,070	1,660	1,660
55307	Public Officials Insurance	7,472	7,472	12,096	10,187
55504	Travel, Conventions,Mtgs, Education	14,560	14,560	11,155	11,214
55506	Planning Comm. & BZA Expenses	1,520	1,520	121	40
55810	Dues & Memberships	13,168	13,168	14,410	2,971
55811	Dues, VML, PD-9, Trans Dom Ex	13,590	13,590	4,007	4,070
56001	Office Supplies	31,704	28,243	31,403	29,314
56002	Safety Supplies	2,025	2,025	935	2,736
56003	Agricultural Supplies	2,000	2,000	-	-
56005	Janitorial Supplies	4,260	4,260	7,972	7,296
56006	Water Bills	500	500	582	-
56007	Bldgs/Grounds Maint. (by Town)	29,260	29,260	41,780	30,438
56008	Vehicle/Equip Fuel	58,800	58,800	60,394	60,187
56010	Police Supplies	10,000	10,000	8,400	12,028
56011	Uniforms, Shop Rags, Towels	21,000	21,000	33,081	32,193
56014	Operating Supplies	9,350	9,350	20,021	19,045
56017	Repair/Maint. Vehicles (by Town)	31,200	31,200	32,766	31,754
56018	Repair/Maint. Mach/Equip (by Town)	19,000	19,000	29,461	16,622
56020	Tools	1,000	1,000	1,054	716
56035	Bike Patrol	-	-	-	-
56036	Camera Supplies	400	400	-	512
56037	K-9 Expenses	1,800	1,800	6,843	6,559
56052	Gasoline - TOOT #1	400	400	-	-
56053	Gasoline - TOOT #2	-	-	-	-
57014	Operating Supplies	40,000	40,000	35,418	30,208
57111	Arterial Street Lights	36,000	36,000	41,419	36,374
	Supplies & Materials Cost	523,601	520,140	586,910	523,668
Debt Service					
59101	Debt Service - N/A	-	-	-	-
59102	Debt Service - County Sales Tax Sett	-	-	-	-
59114	Debit Service Streetsweeper	-	-	-	-
59115	Debt Service - Rt. 20 Extension 2013	93,346	92,412	94,249	94,672
59116	Debt Service - Public Works Bldg 201	63,343	62,709	63,955	64,242
59121	Debt Service Expenses	156	156	-	-
	Debt Service	156,845	155,277	158,204	158,914

Insurance

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
General Fund

		Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
55305	Vehicle Insurance	37,000	37,000	49,199	45,198
53306	VDOT Annual Right of Way Bond	1,000	1,000	1,000	1,000
55308	General Liability Insurance	41,221	41,221	52,017	47,471
55309	Police Liability Insurance	6,500	6,500	7,010	7,010
	Insurance	85,721	85,721	109,226	100,679
Contributions					
55650	Orange Fire Dept	40,000	40,000	40,000	40,000
55652	Orange Fire Dept (State Grant)	19,500	16,341	19,579	19,108
55654	Orange Rescue Squad	-	-	-	-
55660	James Madison Memorial Fund	10,000	10,000	10,000	10,000
55661	ODA (Main Street Program)	-	-	-	-
55662	Orange County Historical Society	1,500	1,500	1,500	1,500
55663	Main Street Entertainment	-	-	-	-
55664	Orange County Chamber of Commer	1,500	1,500	1,500	1,500
55XXX	SAFE	500	500	500	500
55666	Arts Center of Orange	5,500	5,500	5,500	5,500
55667	Celebrate Orange	1,500	1,500	1,500	1,500
55668	Rapidan Rappahannock Reserve	500	500	500	500
55669	Triad of Orange County	500	500	500	500
55670	Work Force - Orange	-	-	-	-
56671	Orange Memorial Tree Sponsorship	200	200	200	200
56609	Gordonsville Pool	2,500	2,500	2,500	-
56610	Piedmont Regional Dental	2,500	2,500	2,500	2,500
56611	Orange Free Clinic	30,000	30,000	15,000	15,000
56612	Donation - Miscellaneous	10,160	6,750	11,414	5,910
56613	Orange Co Education Foundation	4,000	4,000	4,000	4,000
	Contributions	130,360	123,791	116,693	108,218
Capital Outlays					
58201	Machinery & Equipment	-	-	-	-
58202	Office Furniture	1,500	1,500	1,471	8,551
58203	Communications Equipment	-	-	-	-
58204	Streetsweeper (FY13)/Trash Truck	-	-	-	-
58205	Motor Vehicles & Equipment	-	-	-	-
58207	Automation/Computer/Software	500	500	36	-
58208	Town Vehicle	-	-	-	-
58209	Dumpsters	-	-	-	-
58210	Dump Truck	-	-	-	-
58211	Public Works Utility Truck	-	-	-	-
58212	Sewer Inspection Equipment	-	-	-	-
58213	Byrd Street Project	-	-	-	-
58219	Rail Road Avenue	-	-	-	-
58220	ISTEA Mainstreet (FY2014)	-	-	-	-
58226	Repairs to 1992 Refuse Truck	-	-	-	-
58227	TV Community Access Upgrade	-	-	-	-
58228	Belleview Park Fence Repairs	-	-	-	-

		Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
58229	Town Hall Telephone System	-	-	-	-
58230	Town Hall Renovations	-	-	-	-
58231	Porterfield Park Trails	-	-	-	-
58234	ADA Crosswalks-Madison Selma	-	-	-	-
59841	Police Department Equipment	-	-	-	-
59842	Town Hall Furniture Replacement	-	-	-	-
59834	Compactor	-	-	-	-
59835	May Fray Extension	-	-	-	-
59843	North Street Connector	-	-	-	-
59844	Municipal Building Parking Lot	-	-	-	-
	Capital Outlays	2,000	2,000	1,507	8,551
Materials. Supplies Special Project					
56501	Asset Forfeiture Expenses	-	-	-	-
56506	Community Plantings	-	-	-	-
56513	Fire Hydrant Repairs, Upgrade	5,000	5,000	336	-
56601	Economic Development	-	-	-	-
56602	Employee/Public Relations	-	-	-	-
56603	Public Relations - Apprec Dinner	15,000	9,000	19,373	8,518
56604	Community Relations - Children	750	750	926	385
56605	Enterprise Zone Incentives	1,000	1,000	1,238	967
56607	Town Manager's Discretionary	76,000	76,000	4,000	-
56608	Technical Review Committee	-	-	-	-
56609	Town Hall & Police Bldg Need	-	-	-	49,616
57041	HW Sidewalk, Curb, Gutter Repairs	60,000	30,000	3,597	13
57042	HW Snow & Ice Removal Supplies	15,000	15,000	8,541	14,956
57044	HW Storm Water Repairs	10,000	10,000	5,252	16,476
57050	HW Street Repair Supplies	1,000	1,000	44	-
57051	Street Signage	10,000	10,000	6,761	1,400
57306	HW Cross Walks	2,000	2,000	-	-
57308	HW Repair/Maint. Traffic Signal	3,000	3,000	3,196	4,308
	Materials. Supplies Special Project	198,750	162,750	53,264	96,639
Miscellaneous					
53201	Election Expenses	2,500	3,500	-	-
59120	Bank Service Charges	12,500	12,500	-	11,081
59130	DMV Stops	500	500	6,975	1,250
59200	Revenue Refunds	-	-	3,243	17,326
59201	Refundable Expenses	-	-	15,429	4,407
59900	Contingency	-	-	-	-
59999	Miscellaneous	6,850	6,850	4,501	11,379
	Miscellaneous	22,350	23,350	30,148	45,443
	FY-2025 Budget Proposed	**5,595,124**	**5,511,808**	**5,058,134**	**4,794,783**

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
Capital Fund Summary

Code	Account	Proposed FY-2025 20.9400	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
Contractual Services					
57307	HW Contractual Services - Paving	150,000	599,189	76,844	95,252
573XX	Madison/Main Street Signal/Light	-	-	23,437	-
	Contractual Services	150,000	599,189	100,281	95,252
Capital Outlays					
58201	Machinery & Equipment	-	103,000	413	-
58204	Stsweeper(FY13)/Trash Truck (FY15)	-	250,000	-	-
58205	Motor Vehicles & Equipment	125,000	205,000	90,652	-
58207	Automation/Computers/Software	30,000	30,000	24,763	7,320
58208	Town Vehicle	-	40,000	-	-
58209	Lafayette Street Improvements	75,000	-	-	-
58210	Bucket Truck (FY15)/ DumpTruck	-	-	-	-
58211	Public Works Utility Truck	-	-	-	-
58212	Sewer Inspection Equipment	-	-	-	-
58213	Byrd Street Project	-	-	-	4,597
58219	Mainstreet/ Rail Road Avenue	-	-	-	-
58220	ISTEA Mainstreet (FY2013)	-	-	3,334	736,017
58226	Repairs to 1992 Refuse Truck	-	-	-	-
58227	TV Community Access Upgrade	-	-	-	-
58228	Belleview Park Fence Repairs	-	-	-	-
58229	Town Hall Telephone System	-	-	-	-
58230	Town Hall Renovations	-	-	-	-
58231	Porterfield Park Trails	-	-	-	-
598XX	Old Town Lot (Part 2)	-	-	9,525	-
59841	Police Equipment	-	-	-	-
598XX	Hilltop Avenue - Phase I	-	-	19,832	-
598XX	New Sidewalk - Spicer's Mill	120,000	-	38,778	11,614
598XX	Fiber Optics Backbone	-	-	-	-
59849	Standpipe Replacement (ARPA)	-	-	-	-
59846	Community Room Improvements	25,000	25,000	-	-
	Capital Outlays	375,000	653,000	187,297	759,548
Miscellaneous					
59999	Miscellaneous	-	-	-	-
	Miscellaneous	-	-	-	-
	FY-2025 Budget Proposed	**525,000**	**1,252,189**	**287,578**	**854,800**
	FY-2024 Budget	**1,252,189**			
	FY-2023 Actual	**287,578**			
	FY-2022 Actual	**854,800**			

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
Water Fund Summary

Code	Account	Water Treatment 30.6370	Water Distribution 30.6380	Non-Dept. 30.8300	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
Personnel Costs								
51101	Salaries	315,632	66,497	-	382,129	345,270	341,501	336,421
51205	Overtime	6,000	2,500	-	8,500	8,500	5,795	5,676
52100	FICA/Medical	24,605	5,278	-	29,883	27,064	25,495	25,023
52210	Retirement - VRS	52,585	6,823	-	59,409	46,925	46,138	44,747
52215	Retirement - ICMA	2,653	633	-	3,286	596	1,825	1,591
52300	Health Insurance	85,486	8,456	-	93,942	98,481	91,640	89,676
52400	Life Insurance	4,189	565	-	4,754	3,604	3,659	3,702
52405	Insurance - Line of Duty	-	-	-	-	-	-	-
52500	Hybrid - Insurance	908	359	-	1,267	506	420	389
52700	Worker's Compensation	10,035	2,153	-	12,188	11,038	9,788	9,110
	Personnel Costs	502,093	93,264	-	595,358	541,984	526,261	516,335
Contractual Services								
53110	Professional Services Medical	100	80	-	180	180	128	-
53151	Prof. Licensing & Certifications	570	-	-	570	570	508	481
53160	Professional Services Lab Tech	4,620	2,000	-	6,620	6,620	8,290	5,001
53170	VPDES Permit	600	-	-	600	600	600	-
53311	Repair/Maint. Mach & Equip	35,000	500	-	35,500	35,500	36,297	46,022
53312	Repair/Maint. Bldgs/Grounds	1,500	-	-	1,500	1,500	-	1,520
53314	Repair/Maint. Vehicles	-	-	-	-	-	-	-
53319	Contractual Services - Misc.	2,882	20,550	-	23,432	8,232	10,307	800
53320	RWSB Inspection & Maintenance	1,200	-	-	1,200	1,200	186	122
53324	Maint. Services - Calibration	2,300	-	-	2,300	2,300	3,961	3,950
53326	Miss Utility Services	-	500	-	500	500	485	427
53600	Advertising	1,500	-	-	1,500	1,500	1,692	1,698
53801	VDH-Waterworks Tech Assist.	6,500	-	-	6,500	6,500	6,600	6,600
	Contractual Services	56,772	23,630	-	80,402	65,202	69,054	66,621
Supplies & Materials Cost								
55110	Electric Service	110,000	8,000	-	118,000	118,000	153,576	117,643
55120	Heating Fuel, Fuel Oil	7,000	-	-	7,000	7,000	13,466	11,448
55131	Water Service (Ind. Park & Rt)	-	900	-	900	900	1,383	937
55132	Sludge Treatment - Backwash	80,000	-	-	80,000	80,000	83,056	104,294
55210	Postage, FedEx, UPS	1,100	-	-	1,100	1,100	475	367
55230	Telephones, Cell Phones, Pagers	4,000	1,584	-	5,584	5,584	9,222	7,430
55232	Internet Services	1,440	-	-	1,440	1,440	2,443	2,224
55504	Travel, Conventions,Mtgs, Education	1,100	-	-	1,100	1,100	1,552	729
55810	Dues and Memberships	450	-	-	450	450	500	495
56001	Office Supplies	2,500	-	-	2,500	2,500	444	1,062
56002	Safety Equipment	250	-	-	250	250	60	60
56004	Lab Supplies	2,800	-	-	2,800	2,800	4,597	5,703
56005	Janitorial Supplies	1,620	-	-	1,620	1,620	3,011	736
56006	Water Bills	-	-	-	-	-	-	-
56007	Bldgs/Grounds Maint. (by Town)	700	-	-	700	700	-	-
56008	Vehicle/Equip Fuel	2,100	4,836	-	6,936	6,936	8,163	4,811
56011	Uniforms, Shop Rags, Towels	6,900	500	-	7,400	7,400	6,944	20,381
56014	Operating Supplies	3,660	20,000	-	23,660	23,660	42,829	27,422

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
Water Fund Summary

		Water Treatment 30.6370	Water Distribution 30.6380	Non-Dept. 30.8300	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
56017	Repair/Maint. Vehicles (by Town)	300	500	-	800	800	145	-
56018	Repair/Maint. Mach/Equip (by Town)	4,500	1,000	-	5,500	5,500	2,968	2,781
56020	Tools	600	500	-	1,100	1,100	299	-
56021	Chemicals	193,000	-	-	193,000	193,000	233,094	162,587
56022	Water Meters/Housing	-	10,000	-	10,000	10,000	19,380	1,718
56056	Leak Detection/Correction	-	-	-	-	-	-	-
56057	Reservoir Maintenance	-	10,000	-	10,000	10,000	22,249	3,475
56540	Water Line Projects	-	30,000	-	30,000	30,000	39,631	16,710
	Supplies & Materials Cost	424,020	87,820	-	511,840	511,840	649,487	493,013
Debt Service								
59104	Backwash Basin	-	-	-	-	-	-	-
59106	Madison St. Tank Rep	-	-	-	-	-	-	-
59108	Macon Road Tank	-	-	-	-	-	-	-
59109	Raw Water Storage Basin	-	-	-	-	-	-	-
59115	Debt Service 2013 Macon Road	-	-	26,671	26,671	26,404	26,928	27,049
59116	Debt Service 2013 Raw Water Storag	-	-	132,467	132,467	134,989	137,906	140,621
59121	Debt Services Expenses	-	-	40	40	40	-	-
	Debt Service	-	-	159,178	159,178	161,433	164,834	167,670
Capital Outlays								
59849	Standpipe Replacement (ARPA)	1,000	-	-	1,000	1,000	266,746	195,371
58202	Office Furniture,Fixtures, Equipment	600	-	-	600	600	478	250
58203	WTP Backwash Redundancy	-	-	-	-	-	-	-
58205	Motor Vehicle	-	-	-	-	4,000,000	-	-
58207	Automation/Computer/Software	5,000	-	-	5,000	5,000	1,951	696
	Capital Outlays	6,600	-	-	6,600	4,006,600	269,175	196,317
Insurance								
55305	Vehicle Insurance	905	1,418	-	2,323	2,323	2,364	2,162
55312	Flood Insurance	-	-	-	-	-	-	-
55312	Prop/Liab Insurance	6,379	-	-	6,379	6,379	6,380	6,379
	Insurance	7,284	1,418	-	8,702	8,702	8,744	8,541
Miscellaneous								
59200	Revenue Refunds	-	-	-	-	-	-	-
59201	Refundable Expenses	-	-	-	-	-	-	-
59300	Adminstrative Expenses	159,925	79,962	-	239,887	224,230	208,343	191,927
59301	Water Utility Tax to General Fund	-	-	-	-	-	-	-
59900	Contingency	-	-	-	-	-	-	-
59999	Miscellaneous	-	-	-	-	-	100	100
	Miscellaneous	159,925	79,962	-	239,887	224,230	208,443	192,027
	FY-2025 Budget Proposed	**1,156,694**	**286,094**	**159,178**	**1,601,967**	**5,519,991**	**1,895,998**	**1,640,524**

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
Waste Water Fund Summary

	Sewer Treatment 40.7470	Sewer Collections 40.7480	Non-Dept. 40.8300	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
Personnel Costs							
51101 Salaries	379,670	51,812	-	431,482	404,330	395,589	384,090
51205 Overtime	7,650	2,000	-	9,650	9,650	13,004	14,037
52100 FICA/Medical	29,630	4,117	-	33,747	31,669	30,468	29,637
52210 Retirement - VRS	61,086	9,155	-	70,241	64,609	61,589	55,682
52215 Retirement - ICMA	213	-	-	213	1,547	462	302
52300 Health Insurance	56,681	22,858	-	79,540	72,308	67,596	62,332
52400 Life Insurance	4,649	694	-	5,343	5,017	4,723	4,459
52405 Insurance - Line of Duty	-	-	-	-	-	-	-
52500 Hybrid - Insurance	362	-	-	362	376	202	191
52700 Worker's Compensation	5,422	3,428	-	8,850	8,231	5,981	6,191
Personnel Costs	545,364	94,064	-	639,428	597,737	579,614	556,921
Contractual Services							
53110 Professional Services Medical	120	-	-	120	120	-	-
53151 Prof. Licensing & Certifications	200	-	-	200	200	160	480
53160 Professional Services Lab Tech	29,386	-	-	29,386	29,386	29,474	30,402
53170 VPDES Permit	11,967	-	-	11,967	11,967	47,174	10,819
53311 Repair/Maint. Mach & Equip	5,400	-	-	5,400	5,400	32,956	51,939
53312 Repair/Maint. Bldgs/Grounds	500	-	-	500	500	3,432	4,460
53314 Repair/Maint. Vehicles	800	-	-	800	800	433	4,969
53319 Contractual Services - Misc.	-	-	-	-	-	-	-
53324 Maint. Services - Calibration	4,450	-	-	4,450	4,450	6,661	10,875
53326 Miss Utility Services	-	480	-	480	480	485	427
53600 Advertising	-	-	-	-	-	-	626
Contractual Services	52,823	480	-	53,303	53,303	120,775	114,997
Supplies & Materials Cost							
55110 Electric Service	100,000	11,760	-	111,760	111,760	178,334	122,135
55120 Heating Fuel, Fuel Oil	2,000	-	-	2,000	2,000	-	-
55130 Water Service	13,500	500	-	14,000	14,000	13,387	15,636
55132 Sludge Treatment	50,000	-	-	50,000	50,000	64,654	50,100
55210 Postage, FedEx, UPS	1,000	-	-	1,000	1,000	645	630
55230 Telephones, Cell Phones, Pagers	4,752	2,340	-	7,092	7,092	6,252	6,089
55232 Internet Services	1,044	-	-	1,044	1,044	2,461	2,158
55504 Travel, Conventions,Mtgs, Education	1,800	-	-	1,800	1,800	1,240	1,912
55810 Dues and Memberships	24	-	-	24	24	-	23
56001 Office Supplies	1,800	-	-	1,800	1,800	3,634	1,657
56002 Safety Equipment	2,000	-	-	2,000	2,000	432	522
56004 Lab Supplies	18,000	-	-	18,000	18,000	23,051	17,198
56005 Janitorial Supplies	3,000	-	-	3,000	3,000	3,091	2,344
56006 Water Bills	-	-	-	-	-	-	-
56007 Bldgs/Grounds Maint. (by Town)	1,000	-	-	1,000	1,000	58	-
56008 Vehicle/Equip Fuel	5,604	6,720	-	12,324	12,324	21,558	12,580
56011 Uniforms, Shop Rags, Towels	3,000	800	-	3,800	3,800	7,092	5,877
56014 Operating Supplies	23,000	7,000	-	30,000	30,000	16,449	23,208
56017 Repair/Maint. Vehicles (by Town)	1,000	500	-	1,500	1,500	1,091	1,229
56018 Repair/Maint. Mach/Equip (by Town)	13,000	1,000	-	14,000	14,000	9,745	107,475

TOWN of ORANGE
FY-2025 Budget
Summary of Expenditures
Waste Water Fund Summary

Code	Account	Sewer Treatment 40.7470	Sewer Collections 40.7480	Non-Dept. 40.8300	Proposed FY-2025 Total	Budget FY-2024 Total	Actual FY-2023 Total	Actual FY-2022 Total
56019	Deodorant Expenses	1,000	-	-	1,000	1,000	-	426
56020	Tools	750	1,000	-	1,750	1,750	395	510
56021	Chemicals	108,000	-	-	108,000	108,000	124,859	85,855
56058	SOMAT Machinery & Parts	10,000	-	-	10,000	10,000	17,116	34,707
56059	SOMAT Operating Chemicals	-	-	-	-	-	-	-
56070	Polymer	12,000	-	-	12,000	12,000	17,604	20,326
56045	Sewer Line Projects	-	10,000	-	10,000	10,000	1,700	141
56066	Pump Station Maintenance	-	20,000	-	20,000	20,000	37,062	31,313
	Supplies & Materials Cost	377,274	61,620	-	438,894	438,894	551,910	544,051
Debt Service								
59107	WWTP 1999 Loan	-	-	-	-	-	-	-
59110	WWTP Upgrade - 2004	-	-	-	-	-	-	-
59114	WWTP Replacement -2011	-	-	650,304	650,304	650,304	650,304	650,304
59115	Debt Service 2013 WWTP 2004	-	-	136,686	136,686	135,318	138,008	138,627
59121	Debt Services Expenses	-	-	90	90	90	-	-
	Debt Service	-	-	787,080	787,080	785,712	788,312	788,931
Capital Outlays								
58201	Machinery & Equipment	-	-	-	-	-	1,200	229,932
58202	Office Furniture,Fixtures, Equipment	-	-	-	-	-	-	-
58203	Communications Equipment	-	-	-	-	-	-	-
58206	Track Excavator	-	-	-	-	-	-	-
58207	Automation/Computer/Software	5,000	-	-	5,000	5,000	-	-
58209	Safety Equipment	-	-	-	-	-	-	-
58211	Lab Equipment	2,000	-	-	2,000	2,000	1,509	-
	Capital Outlays	7,000	-	-	7,000	7,000	2,709	229,932
Insurance								
55305	Vehicle Insurance	1,805	-	-	1,805	1,805	2,289	2,285
55312	Prop/Liab/Flood Insurance	12,875	-	-	12,875	12,875	12,876	12,875
	Insurance	14,680	-	-	14,680	14,680	15,165	15,160
Miscellaneous								
59200	Revenue Refunds	-	-	-	-	-	-	-
59201	Refundable Expenses	-	-	-	-	-	-	-
59300	Adminstrative Expenses	135,684	67,843	-	203,527	189,098	175,700	161,856
59301	Water Utility Tax to General Fund	-	-	-	-	-	-	-
59900	Contingency	-	-	-	-	-	-	-
59999	Miscellaneous	2,000	-	-	2,000	2,000	1,170	693
	Miscellaneous	137,684	67,843	-	205,527	191,098	176,870	162,549
	FY-2025 Budget Proposed	**1,134,825**	**224,007**	**787,080**	**2,145,912**	**2,088,424**	**2,235,355**	**2,412,541**

Town of Orange
Salaries - 12/31/2023 w/
FY-2025

Name	Annual Amount	FICA / Medicare	VRS					Worker's Comp.	Town Cost Health Ins.	Total Benefits	Annual Costs
			Retirement - 17.67%		Life Ins.	Hybrid Ins.	LOD				
	5.00%	7.65%	Plan 1 & 2	Hybrid	1.34%	0.850%	831.00		10.0%		
Legislative	33,600.00	2,570.40	-	-	-	-	-	33.60	-	2,604.00	36,204.00
Town Manager	242,954.00	18,585.99	40,007.70	-	3,033.98	-	-	1,329.23	31,314.00	94,270.90	337,224.90
Finance Department	267,745.00	20,482.49	43,557.01	3,488.49	3,567.67	847.20	-	267.74	31,314.00	103,524.60	371,269.60
Police Department	1,062,119.00	81,252.11	168,214.16	-	12,756.48	-	13,296.00	30,910.13	287,772.60	594,201.48	1,656,320.48
Public Works	709,458.00	54,273.55	100,917.53	7,160.51	8,196.05	1,739.00	-	40,625.49	185,374.80	398,286.93	1,107,744.93
Trash Collection	115,323.00	8,822.20	7,821.80	-	593.16	-	-	8,603.10	15,657.00	41,497.26	156,820.26
Municipal Building	6,500.00	497.25	-	-	-	-	-	129.35	-	626.60	7,126.60
Community Development	105,000.00	8,032.50	18,553.50	-	1,407.00	-	-	945.00	-	28,938.00	133,938.00
General Fund	**2,542,699.00**	**194,516.49**	**379,071.70**	**10,649.00**	**29,554.34**	**2,586.20**	**13,296.00**	**82,843.64**	**551,432.40**	**1,263,949.77**	**3,806,648.77**
Water Treatment	321,632.00	24,604.85	52,585.08	2,653.27	4,188.99	908.17	-	10,034.92	85,486.20	180,461.48	502,093.48
Water Distribution	68,997.00	5,278.28	6,823.42	632.97	565.45	358.68	-	2,152.71	8,455.80	24,267.31	93,264.31
Water Fund	**390,629.00**	**29,883.13**	**59,408.50**	**3,286.24**	**4,754.44**	**1,266.85**	**-**	**12,187.63**	**93,942.00**	**204,728.79**	**595,357.79**
Wastewater Treatment	387,320.00	29,629.98	61,086.02	212.98	4,648.60	362.06	-	5,422.48	56,681.40	158,043.52	545,363.52
Wastewater Collection	53,812.00	4,116.62	9,155.18	-	694.28	-	-	3,427.82	22,858.20	40,252.10	94,064.10
Wastewater Fund	**441,132.00**	**33,746.60**	**70,241.20**	**212.98**	**5,342.88**	**362.06**	**-**	**8,850.30**	**79,539.60**	**198,295.62**	**639,427.62**
Totals	**3,374,460.00**	**258,146.22**	**508,721.40**	**14,148.22**	**39,651.66**	**4,215.11**	**13,296.00**	**103,881.57**	**724,914.00**	**1,666,974.18**	**5,041,434.18**

Orange Downtown Alliance 2023 Achievements

- New Board Members and Executive Board (New President and Treasurer)
- New logo and sign for window at the office
- Revised our Bylaws to make them current
- Revised Vision Statement
- Financials back in order and set up credit cards and new bank account
- New Accounting Firm to do our books
- Had a large Business Owner's Brunch with Question & Answer time
- Have a list of businesses in the town of Orange, with addresses and phone numbers
- Farmer's Market did 13 weeks, 17-20 vendors each week on Short Street. 15 plan on returning next year.
- Plants have been planted and watered regularly around downtown by the ODA.
- Orangetoberfest had its 2nd year. Next year we are able to apply for a large grant to help.
- We planned and executed Halloween for 1,000-1,200 kids. Gave away mini pumpkins, face painting, owl presentation, food vendors, etc. At least 600 pumpkins next year. Food available for purchase.
- Holiday Village was done 3 separate weekends. We decorated the Train Station and had farmer's market vendors, craft vendors, food trucks, artisans and Santa.
- We designed and purchased 40 new banners for light posts around town. 20 for the Holidays and 20 with the new town logo.
- We did quite a bit more marketing on FB and the Radio for Farmer's Market, Orangetoberfest, Halloween and Holiday Village. Our Farmer's Market page has 1K followers and our Orange Downtown Alliance page now has 3.3K followers. We are also working to repost local business fb posts to our site to encourage people to go to our local businesses. We have had several requests to repost the businesses.
- We have had 94 volunteers that have given a total of 2,068 hours

2024 Calendar

VMS Reports and Contract January, Reports to VMS done

Planters flowers replaced Feb 15, contact club to help, Lura has contact

Banners?for July? Spring? Order in February

Business Breakfasts 2-3? One in February/March, one in August executive committee

Bluegrass Festival April 20, decide if it is lucrative? At the park?

Fun Run?   Fall, thanksgiving and track team the great train race in fredericksburg…Fun Run, Send out an idea sheet…History, Wine, Mountain, etc.

Farmers Market Dates? April to October

Sponsorship of Chamber of Commerce/Volunteers Sept 14th Street Festival

Orangetoberfest Sept 21st

Halloween Thursday Oct 31

Holiday Village Dates 3 weekends, Nov 23 , Dec 7 , Dec   14

TOWN of ORANGE
FY-2025 Budget
Non-Departmental O&M
Fund & Department: 10.9199

		Requested FY-2025	Budget FY-2024	Increase Requested
Contributions/Donations				
55660	James Madison Memorial Fund	10,000	10,000	-
55662	Orange County Historical Society	1,500	1,500	-
55664	Orange Rotary Christmas Parade	1,500	1,500	-
55665	SAFE	500	500	-
55666	Arts Center of Orange	5,500	5,500	-
55667	Celebration - OC P&R	1,500	1,500	-
55668	Rapidan Rappahannock Med Reserve	500	500	-
55669	Triad of Orange County	500	500	-
55670	Work Force - Orange	-	-	-
55671	Orange Memorial Tree Sponsorship	200	200	-
56609	Gordonsville Pool	2,500	2,500	-
56610	Piedmont Region Dental	2,500	2,500	-
56611	Orange Free Clinic	30,000	30,000	-
56612	Donation - JTHG	1,500	1,500	-
56612	Donation - Boy Scouts	1,000	1,000	-
56612	Orange Senior Center	250	250	-
56612	Hazel Sedwick Park	2,500	2,500	-
56612	Child Safety & Drug Awareness	660	-	660
56612	Love Outreach Food Pantry	750	-	750
56612	Rappahannock Area Orchestra	500	-	500
56612	Miscellaneous	3,000	1,500	1,500
56613	OCEF Scholarship	4,000	4,000	-
	Contributions/Donations	70,860	67,450	3,410