

TOWN OF ORANGEVILLE 2025 TOWN BUDGET

General Fund Disbursements									
GENERAL GOVERNMENT									
DISBURSEMENTS		YEAR END 2021	ACTUAL YEAR END 2022	ACTUAL YEAR END 2023	2024 Adopted Budget #'s BUDGET THIS YEAR AS OF 9/1/2024	Actual Spent to Date ACTUAL THIS YEAR AS OF 9/1/2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRE- LIMINARY BUDGET 2025	ADOPTED BUDGET 2025
CODE	ACCOUNTS								
TOWN BOARD									
A1010.1	Personal Services	5,400.00	6,000.00	7,500.00	11,000.00	4,125.00	12,000.00	12,000.00	12,000.00
A1010.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JUSTICES									
A1110.1	Personal Services - Justices	27,096.26	28,886.38	29,752.96	30,465.00	17,887.18	32,423.00	32,423.00	14,674.60
A1110.1	Personal Services - Court Clerks								17,748.40
A1110.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A1110.4	Contractual	1,856.87	3,947.39	7,110.30	3,000.00	1,985.14	5,500.00	5,500.00	5,500.00
SUPERVISOR									
A1220.1	Personal Services	5,000.00	5,500.00	6,000.00	6,500.00	3,250.00	7,000.00	7,000.00	7,000.00
A1220.4	Contractual	2,484.09	2,557.91	2,509.64	7,750.00	3,926.98	5,500.00	5,500.00	5,500.00
TAX COLLECTION									
A1330.1	Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A1330.4	Contractual	787.22	1,795.82	1,656.39	1,650.00	793.88	1,650.00	1,650.00	1,650.00
ASSESSORS									
A1355.1	Personal Services	15,760.68	16,076.06	16,720.08	17,225.00	11,262.80	17,925.00	17,925.00	17,925.00
A1355.4	Contractual	181.87	66.67	250.04	2,750.00	1,173.48	2,750.00	2,750.00	2,750.00
TOWN CLERK									
A1410.1	Personal Services	10,190.00	12,375.45	14,442.50	12,700.00	8,285.25	12,700.00	12,700.00	12,700.00
A1410.4	Contractual	7,723.18	3,001.83	3,072.66	3,000.00	2,322.63	3,000.00	3,000.00	3,000.00
ATTORNEY									
A1420.4	Contractual	5,060.17	4,690.04	9,722.50	7,500.00	1,747.80	7,500.00	7,500.00	7,500.00
BOOKKEEPER									
A1430.1	Personal Services	8,973.75	7,950.00	8,300.04	8,550.00	5,700.00	9,000.00	9,000.00	9,000.00
A1430.4	Personnel, Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENGINEER									
A1440.4	Contractual	0.00	0.00	4,242.07	3,000.00	0.00	3,000.00	3,000.00	3,000.00
ELECTIONS									
A1450.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUILDINGS									
A1620.4	Contractual	18,779.05	24,153.92	23,456.08	25,750.00	16,315.50	28,000.00	28,000.00	28,000.00
SPECIAL ITEMS									
A1910.4	Insurance	28,636.22	30,177.36	32,368.37	35,000.00	574.00	42,700.00	42,700.00	42,700.00
A1920.4	Association Dues	700.00	1,400.00	0.00	700.00	700.00	799.00	799.00	799.00

A1990.4	Contingent	0.00	0.00	0.00	0.00	7,800.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL GENERAL GOVERNMENT		138,629.36	148,578.83	167,105.63	184,340.00	80,049.44	201,447.00	201,447.00	201,447.00	
PUBLIC SAFETY										
CONSTABLE										
A3120.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRAFFIC CONTROL										
A3310.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CONTROL OF DOGS										
A3510.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
REVIEW BOARD										
A3610.4	Contractual	0.00	0.00	0.00	0.00	500.00	375.00	500.00	500.00	
TOTAL PUBLIC SAFETY		0.00	0.00	0.00	0.00	500.00	375.00	500.00	500.00	
HEALTH										
REGISTRAR - VITAL STATISTICS										
A4020.1	Personal Services	100.00	100.00	100.00	50.00	50.00	50.00	50.00	50.00	
NARCOTICS CONTROL										
A4220.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HEALTH		100.00	100.00	100.00	50.00	50.00	50.00	50.00	50.00	
TRANSPORTATION										
SUPERINTENDENT OF HIGHWAYS										
A5010.1	Personal Services	55,619.98	57,844.80	64,312.36	67,016.00	43,818.18	70,903.00	70,903.00	70,903.00	
A5010.4	Contractual	740.00	665.00	2,474.00	2,500.00	823.00	2,500.00	2,500.00	2,500.00	
GARAGE										
A5132.4	Contractual	3,859.21	4,370.41	9,910.16	3,600.00	3,082.05	4,200.00	4,200.00	4,200.00	
A5132.4	ARPA Funds Contractual				46,562.50	46,920.30	0.00			
TOTAL TRANSPORTATION		60,219.19	62,880.21	76,696.52	119,678.50	94,643.53	77,603.00	77,603.00	77,603.00	
VETERANS SERVICES										
A6510.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CULTURE/RECREATION										
YOUTH PROGRAMS										
A7310.4	Contractual	2,118.97	2,264.70	2,394.13	3,000.00	2,978.68	3,750.00	3,750.00	3,750.00	
HISTORIAN										
A7510.1	Personal Services	700.00	700.00	700.00	800.00	400.00	850.00	850.00	850.00	
A7510.4	Contractual	535.69	292.60	500.53	600.00	77.47	600.00	600.00	600.00	
ADULT RECREATION										
A7620.4	Contractual	1,500.00	4,000.00	6,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
TOTAL CULTURE/RECREATION		4,854.66	7,257.30	10,094.66	12,400.00	11,456.15	13,200.00	13,200.00	13,200.00	
HOME & COMMUNITY SERVICES										

TOWN OF ORANGEVILLE 2025 TOWN BUDGET

Highway Fund Revenues & Disbursements

REVENUES		ACTUAL YEAR END 2021	ACTUAL YEAR END 2022	ACTUAL YEAR END 2023	BUDGET THIS YEAR AS OF 9/1/2024	ACTUAL THIS YEAR AS OF 9/1/2024	BUDGET OFFICERS TENTATIVE BUDGET 2025	PRE- LIMINARY BUDGET 2025	ADOPTED BUDGET 2025
CODE	ACCOUNTS								
DA1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA1081	OTHER PAYMENTS IN LIEU OF TAXES	25,000.00	57,946.15	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
DA2300	SERVICES FOR OTHER GOVTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA2302	COUNTY SNOW & ICE	73,198.33	46,943.30	118,058.94	80,000.00	46,010.54	80,000.00	80,000.00	80,000.00
DA2401	INTEREST & EARNINGS	1,147.95	3,248.57	21,325.20	15,000.00	17,609.75	15,000.00	15,000.00	15,000.00
DA2460	WVP HCA PAYMENT	550,279.92	577,033.68	589,397.60	601,185.00	601,185.00	611,164.00	611,164.00	611,164.00
DA2460	BS HCA PAYMENT	0.00	0.00	0.00	25,000.00	25,000.00	30,871.00	30,871.00	30,871.00
DA2655	(MINOR) SALE OF EQUIPMENT	4,518.60	4,193.25	31,390.25	0.00	4,547.00	0.00	0.00	0.00
DA2680	INSURANCE RECOVERIES	0.00	2,771.60	3,194.60	0.00	0.00	0.00	0.00	0.00
DA2701	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA3000	GRANT - STORAGE BUILDING	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
DA3501	CHIPS	240,054.11	229,045.97	217,385.39	222,928.00	222,182.19	246,467.97	246,467.97	246,467.97
DA5730	BAN	0.00	0.00	0.00	0.00	118,254.00	0.00	0.00	0.00
	TOTAL REVENUES	894,198.91	921,182.52	1,005,791.98	969,113.00	1,059,788.48	1,008,502.97	1,008,502.97	1,008,502.97
DA5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA5990	USE OF FUND BALANCE	67,042.00	194,853.54	110,569.48	81,418.94	81,418.94	118,264.27	118,264.27	118,264.27
	REVENUE & OTHER	961,240.91	1,116,036.06	1,116,351.46	1,050,531.94	1,141,207.42	1,126,767.24	1,126,767.24	1,126,767.24
DISBURSEMENTS									
	STREET MAINTENANCE								
DA5110.1	Personal Services	70,329.16	56,313.17	78,559.50	91,037.00	59,892.88	96,317.15	96,317.15	96,317.15
DA5110.4	Contractual	174,686.37	188,155.48	223,611.62	226,644.00	81,013.82	226,644.00	226,644.00	226,644.00
	TOTAL MAINT STREETS	245,015.53	244,468.65	302,171.12	317,681.00	140,906.70	322,961.15	322,961.15	322,961.15
	PERM IMPROVEMENTS								
DA5112.2	Equipment	205,203.85	229,045.97	247,340.46	222,928.00	0.00	246,467.97	246,467.97	246,467.97
	TOTAL PERM IMPROVEMENTS	205,203.85	229,045.97	247,340.46	222,928.00	0.00	246,467.97	246,467.97	246,467.97
	MACHINERY								
DA5130.1	Personal Services	16,745.63	17,046.64	18,864.37	24,098.00	10,815.00	25,496.00	25,496.00	25,496.00
DA5130.2	Equipment	0.00	0.00	75,000.00	83,930.00	218,254.00	0.00	0.00	0.00
DA5130.4	Contractual	55,925.39	42,562.61	54,962.24	54,364.00	36,865.51	55,451.00	55,451.00	55,451.00
	TOTAL MACHINERY	72,671.02	59,629.25	148,826.61	162,392.00	265,934.51	80,947.00	80,947.00	80,947.00
	BRUSH & WEEDS								
DA5140.1	Personal Services	7,588.76	5,265.36	9,237.50	9,699.00	1,236.00	10,262.00	10,262.00	10,262.00
DA5140.4	Contractual	2,853.90	2,049.27	2,480.50	3,091.00	0.00	3,091.00	3,091.00	3,091.00
	TOTAL BRUSH & WEEDS	10,442.66	7,314.63	11,718.00	12,790.00	1,236.00	13,353.00	13,353.00	13,353.00

TOWN OF ORANGEVILLE 2025 BUDGET FUND BALANCES

CODE	ACCOUNTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FUND BALANCE	REMAINING
		TAX YEAR 2021	TAX YEAR 2022	LAST YEAR 2023	THIS YEAR AS AMENDED 2024	OFFICER'S TENTATIVE BUDGET 2025	APPROPRIATED FOR 2025	FUND BALANCE
A917	General Unappropriated Fund Balance	\$365,256.00	\$426,601.90	\$563,673.01	\$563,673.01	\$563,673.01	\$0.00	\$563,673.01
DA917	Highway Unappropriated Fund Balance	\$471,479.00	\$352,288.00	\$359,441.96	\$278,023.02	\$278,023.02	\$118,264.27	\$159,758.75
LD917	Street Lighting Fund Balance	\$481.32	\$464.48	\$386.93	\$386.93	\$386.93	\$0.00	\$386.93
CM915.1	Cemetery Maintenance Fund Balance	\$64,659.29	\$63,584.88	\$41,720.15	\$41,720.15	\$41,720.15	\$0.00	\$41,720.15
CM915.2	Cemetery Restoration Fund Balance			\$23,259.46	\$23,259.46	\$23,259.46	\$0.00	\$23,259.46

TOWN OF ORANGEVILLE TAX RATE SCHEDULE FOR 2025

	APPROPRIATE ADOPTED	LESS EST. REV	LESS FUND BALANCE	AMT. TO BE RAISED BY TAX	2025 TAXABLE ASSESSED VALUE	2025 TAX RATE \$ PER THOUSAND	2024 TAXABLE ASSESSED VALUE	2024 TAX RATE \$ PER THOUSAND	% CHANGE FROM 2024	2023 TAX RATE \$ PER THOUSAND	% CHANGE FROM 2023
GENERAL	\$397,127.00	\$397,127.00	\$0.00	\$0.00	156,086,950.00	0.000000	\$111,473,619	\$0.00000	0%	\$0.00000	0%
HIGHWAY	\$1,126,767.24	\$1,008,502.97	\$118,264.27	\$0.00	156,086,950.00	0.000000	\$111,473,619	\$0.00000	0%	\$0.00000	0%
TOTAL	\$1,523,894.24	\$1,406,629.97	\$118,264.27	\$0.00	156,086,950.00	0.000000	\$111,473,619	\$0.00000	0%	\$0.00000	0%
LIGHTING	\$700.00	\$0.00	\$0.00	\$700.00	3,282,200.00	0.213272	\$2,232,900	\$0.313494	-32%	\$0.32633	-35%
FIRE 1	\$67,686.73	\$0.00	\$0.00	\$67,686.73	178,584,175.00	0.379019	\$152,752,706	\$0.465158	-19%	\$0.43835	-14%
FIRE 2	\$20,839.73	\$0.00	\$0.00	\$20,839.73	144,877,568.00	0.143844	\$129,327,874	\$0.153465	-6%	\$0.14838	-3%
WATER	\$2,858.52	\$0.00	\$0.00	\$2,858.52	\$476.42 x 6 parcels						
TOTAL	\$1,615,979.22	\$1,406,629.97	\$118,264.27	\$92,084.98	\$156,086,950	0.736134	\$111,473,619	\$0.932117	-21%	\$0.91306	-19%