

Operating Budget Requests

General Fund

General Fund			Requested		
Department	Request	Description	FY25	FY26	FY27
Administrative Services	GFOA Budget Analyst Training Academy	Training Opportunity for local government budget analysts, hosted by GFOA in San Antonio. Cost includes all travel, lodging, and registration.	2,548	-	-
Human Resources	Student Loan Assistance Program	Contract with financial advisors for services related to student loan financial planning.	3,600	3,600	3,600
Planning	Code Enforcement	Hire contracted assistance for code enforcement.	60,000	50,000	50,000
Planning	TOD Plan/Market Feasibility Study	Market feasibility analysis for property adjacent to train station site.	75,000	-	-
Planning	Update Historic District Building Inventory	Update 10-year old historic district inventory map to include new construction, modifications, and major renovations.	25,000	-	-
Facilities Management	ADA Transition Phase I	Implementing ADA transition plan over span of three years, or until plan is fully complete. Request for annual funds in yearly Facilities Management budget to address needed ADA work.	5,000	5,000	5,000
Facilities Management	Admin Building Back Stairs Landing	Repair or replace back stairway at Admin Building for improved safety and accessibility.	35,000	-	-
Facilities Management	Computerized Maintenance Management System	Includes asset management, equipment barcoding, asset inventory, vendor interface for work orders and issue reporting.	5,000	5,000	5,000
Facilities Management	Facilities HVAC Duct Cleaning	Clean HVAC ducts at all town facilities	73,000	-	-
Facilities Management	Park Bathrooms Repair	Repair to plumbing, electric apparatus, and structure of bathroom at Gold Park. Also involves interior lighting replacement and graffiti removal.	15,000	15,000	15,000
Facilities Management	Police Department Elevator Repair and Reno	Circuit board replacement at Police HQ elevator - current circuit board is discontinued.	125,000	-	-
Facilities Management	Town Hall Campus HVAC Replacements	Stormwater office, Planning Director's office, and one unit at RR House.	15,000	-	-
Facilities Management	WWTP Roof Restoration	Requested as alternative to \$27,000 replacement cost.	4,000	-	-
Public Space	Additional Recycling Amenities at Parks	Provide recycling amenities and pickup services at all parks that do not currently have them.	30,600	600	600
Public Space	Energy Management Software	Requested as tool to assist in sustainability plan and strategic plan. Requested for use of sustainability reserve funds.	20,000	20,000	20,000
Public Space	LED Street Light Transition	Project provides energy savings and more consistent light pattern, improving night time travel safety.	30,000	-	-
Public Space	Murray Street Park Playground Equipment	Requested as implementation of Murray Street Park Master Plan. Includes safety and accessibility upgrades.	-	-	50,000
Public Space	Park Reservation Software	Third-party software needed if built-in system of new website vendor is not suitable for Public Space staff.	5,000	3,500	3,500
Public Space	Story Walk	Requested by Parks and Recreation Board. Includes various storybook pages at locations along a path for users to read as they walk.	-	12,000	-
Information Technology	Asset Management System	Provide centralized platform for managing assets, tasks, and labor. Will help provide accurate cost estimates for maintenance and replacement of all assets.	55,000	62,000	62,000
Police	Live-Scan Fingerprint Machine	Needed for applicants and current officers who must be fingerprinted annually. The equipment could also be utilized by civilians and Orange Rural Fire Department. Currently only the Sheriff's Office has fingerprinting services.	15,000	-	-

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Police	Office Furniture	Standing desk, side table or cubby, bookcase and new filing cabinets for two lieutenants' offices.	6,000	-	-
Police	Radio Upgrade	Required for TDMA compliance by July 2025. Current radios are using VIPER system which is predecessor to TDMA.	82,000	-	-
Police	Recarpet HQ Patrol Room	Patrol room currently has two different types of carpet, some of which is deteriorating.	4,000	-	-
Police	Replace In-Car Cameras	Requested to improve video quality and reduce needed repairs and camera failures.	-	100,000	100,000
Police	Rifle Upgrades	Replace four old rifles that cannot be upgraded and purchase parts for remaining rifles.	8,000	-	-
Police	Vehicle Allocation	Requesting two vehicle replacement per year to keep consistent vehicle availability and reduce maintenance costs/time.	103,000	103,000	103,000
Fire Protection	ORFD Personnel Expansion	Expand professional firefighting force: 3 Firefighters and 1 Battalion Chief funded for a half-year in FY25 and full years in FY26+.	108,500	227,850	239,243
Fleet Maintenance	A/C Repair Machine	Requested for compatibility with new auto industry refrigerant. Current machine is not compatible. Private shop a/c maintenance is more expensive.	7,500	-	-
Fleet Maintenance	Dodge Scan Tool and Yearly Software	Two Dodge vehicles in the fleet will come out of warranty in FY25, with others to follow.	2,025	-	-
Fleet Maintenance	Roll-Up Garage Doors	Will allow trucks that are currently too long for the maintenance bay to be serviced at the Fleet facility rather than sending to a private shop.	30,200	-	-
Fleet Maintenance	Training - Hybrid Police Vehicles	Needed for current hybrid Ford Police vehicles that are coming out of warranty soon.	6,000	-	-
Streets	Engineering Inspection for New Development	Contract with private engineering firm to monitor and inspect private development infrastructure as it is being built, rather than after construction. Will also provide proper documentation of adherence to town standards when infrastructure is conveyed to the town.	15,000	-	-
Streets	Salt Spreader	Replace one of undersized and 10-years old. Current salt spreaders are rusty and have required replacement of electric motors. New spreaders will have larger capacity, reducing work hours by requiring fewer fill-ups.	4,500	4,500	-
Streets	Snow Plow	Current plows are 11 and 8 years old. One is damaged.	10,000	-	-
Streets	Truck #214 Replacement	Replace a 10 year old truck with 100K miles and has already had an engine replacement.	69,106	-	-
Solid Waste	Replace Golf Cart with RTV	Replace current electric golf cart used by Public Works, Public Space, and Police with gas/diesel model. Current cart is often too weighed down or runs out of charge before work is complete.	23,000	-	-
Solid Waste	Solid Waste Vehicle Replacement Fund	Set aside operating funds for future Solid Waste vehicles for continuous replacement.	200,000	200,000	200,000

General Fund			Requested		
Department	Request	Description	FY25	FY26	FY27
Special Appropriations	Affordable Housing Ramp-Up to 2-Cents	Allocating increasing funds year-over-year to eventual equivalent of 2-cents on the town's tax rate to fund affordable housing efforts.	117,103	192,103	267,103
Special Appropriations	Partnership to End Homelessness: Expansion Request	To fund bridge housing operations, coordinated entry personnel, and coordinated entry operations.	12,057	12,057	12,057
Special Appropriations	Fairview Community Watch	\$45K for building improvements at Community Center and \$10K for operations and programming.	55,000	-	-
			1,461,739	1,016,210	1,136,103

Water & Sewer Fund

Stormwater Fund

Stormwater Fund			Requested		
Department	Request	Description	FY25	FY26	FY27
Stormwater	Equipment Operator	Stormwater work is more time intensive than Street repairs. Adding an equipment operator will help with increasing amount of Stormwater work. It will also help address staff shortages created by leave and training. During these times crews are pulled off of stormwater work to ensure solid waste routes are covered.	-	79,379	80,060
Stormwater	Stormwater Capital Projects	Budget funds each year to build a reserve to address larger stormwater capital needs.	25,000	25,000	25,000
			25,000	104,379	105,060