

Department & Name	FY25 Allocated (current)	FY26 Emergency Fin Com
122 - Selectmen	3,580.00	3,080.00
127 - Town Admin Salary	105,000.00	105,000.00
128 - Town Admin Wages	60,415.68	60,415.68
129 - Town Admin Expenses	1,325.00	1,325.00
131 - Finance Committee	200.00	200.00
132 - Reserve Fund	42,500.00	36,000.00
133 - Town Accountant Salary	81,946.80	81,946.80
134 - Town Accountant Wages	13,362.94	13,362.94
135 - Town Accountant Expenses	2,285.00	2,285.00
136 - Audit	36,000.00	36,000.00
140 - Assessors Salary	56,650.00	56,650.00
142 - Assessors Expenses	85,495.00	85,495.00
143 - Treasurer Salary	75,498.17	75,498.17
144 - Treasurer/HR Wages	-	16,000.00
145 - Treasurer Expenses	43,955.00	24,260.00
146 - Collector Salary	58,710.00	58,710.00
147 - Collector Wages	22,304.00	22,304.00
148 - Collector Expenses	23,360.00	23,360.00
149 - Collector Tax Title Costs	7,000.00	7,000.00
151 - Legal	68,522.50	68,522.50
155 - Vadar	15,992.55	15,782.55
159 - General Office Expenses	112,063.65	104,050.00
160 - Town Clerk Salary	68,112.00	61,552.00
161 - Town Clerk Wages	28,198.53	28,198.53
162 - Town Clerk Expenses	11,465.00	10,015.00
163 - Registrars/Elections	28,650.00	20,550.00
171 - Conservation Commission	309.00	309.00
175 - Planning Board	-	-
176 - Zoning Board of Appeals	97.00	97.00
181 - CD Technician	10,333.81	10,333.81
182 - CD Expenses	2,890.58	2,890.58
192 - Town Hall Maintenance	57,750.00	53,905.00
195 - Town Reports	1,500.00	1,200.00
196 - Cheney Maintenance	27,200.00	10,500.00
197 - Armory Maintenance	7,300.00	7,300.00
General Government	1,159,972.21	1,104,098.56
210 - Police Chief Salary	119,611.00	119,611.00
211 - Police Wages	1,235,464.00	1,271,923.93
212 - Police Expenses	120,275.00	119,225.00
220 - Fire Chief Salary	119,458.95	119,458.95

221 - Fire Wages	1,369,622.05	1,541,658.57
222 - Fire Expenses	256,817.73	256,817.73
234 - Emergency Management	3,000.00	3,000.00
240 - Bldg Inspector Salary	74,000.00	74,000.00
241 - Bldg Dept Wages	43,949.00	43,949.00
242 - Bldg Dept Expenses	7,550.00	6,340.00
245 - Electric Inspector Salary	33,976.00	33,976.00
246 - Alternate Elec. Inspector Wages	649.00	649.00
260 - Municipal Hearing Officer Salary	2,500.00	2,500.00
292 - Dog Officer Revolving	42,376.00	42,376.00
295 - Tree Dept Expenses	10,000.00	8,500.00

Protection of Persons and Property	3,439,248.73	3,643,985.18
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301 - Orange Elementary Schools	8,653,902.00	8,695,172.00
391 - Mahar Regional School Assessment	5,246,895.00	5,920,506.00
394 - Franklin County Tech School Assessment	626,316.57	586,031.96

Orange Education	14,527,113.57	15,201,709.96
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411 - Public Works Superintendent Salary	87,550.00	87,550.00
421 - Highway Wages	605,620.00	605,620.00
422 - Highway Expenses	376,452.06	243,535.00
423 - Snow & Ice	155,267.00	155,267.00
424 - Street Lights	15,000.00	15,000.00
430 - FR City Solid Waste Assessment	28,337.00	28,337.00
433 - Sanitation Wages	88,450.00	88,450.00
434 - Sanitation Expenses	162,413.00	162,413.00
482 - Airport Manager Salary	92,157.00	92,157.00
483 - Airport Wages	46,800.00	46,800.00
484 - Airport Expenses	54,283.00	54,283.00

Public Works and Facilities	1,712,329.06	1,579,412.00
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510 - Board of Health Salary	70,854.00	70,854.00
511 - Board of Health Wages	9,072.00	9,072.00
539 - COA Salary	45,000.00	45,000.00
541 - COA Expenses	-	-
543 - Veterans Services	24,774.00	25,268.45
544 - Veterans Benefits	75,000.00	75,000.00
610 - Library Director Salary	67,000.00	67,000.00
611 - Library Wages	181,952.89	181,952.89
612 - Library Expenses	124,500.00	124,500.00
693 - Agriculture	300.00	300.00

Human Services	598,452.89	598,947.34
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710 - Long Term Debt Principal	773,124.40	1,109,406.49
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751 - Long Term Debt Interest	1,141,971.67	1,079,417.82
752 - Short Term Debt Interest	5,000.00	3,000.00
753 - Mahar Debt	144,261.00	141,179.00
Debt Service	2,064,357.07	2,333,003.31

830 - County Assessments	39,505.00	39,461.00
911 - Retirement Assessments	1,233,312.00	1,346,251.00
912 - Workers Compensation	85,000.00	85,000.00
913 - Unemployment Insurance	35,000.00	30,000.00
914 - Group Health & Life Insurance	2,082,778.00	2,330,098.07
915 - Dental Insurance	111,000.00	-
916 - Town Share Medicare	165,000.00	165,000.00
940 - AOTV	120,000.00	120,000.00
944 - Police & Fire Insurance	43,405.00	43,007.00
945 - General Liability Insurance	296,467.88	336,404.00
Miscellaneous (Fixed) Expenses	4,211,467.88	4,495,221.07

Grand Total	27,712,941.41	28,956,377.42
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Revenue Used	27,077,585.02	28,188,232.45
Free Cash Used	635,356.39	768,144.97
Free Cash as % of budget	2.29%	2.65%

0.00