

Department & Name	FY25 Allocated (current)	FY26 FinCom recommended	% change over FY25
122 - Selectmen	3,580.00	3,080.00	-13.97%
127 - Town Admin Salary	105,000.00	110,000.00	4.76%
128 - Town Admin Wages	60,415.68	62,228.15	3.00%
129 - Town Admin Expenses	1,325.00	1,325.00	0.00%
131 - Finance Committee	200.00	204.00	2.00%
132 - Reserve Fund	42,500.00	42,500.00	0.00%
133 - Town Accountant Salary	81,946.80	84,405.20	3.00%
134 - Town Accountant Wages	13,362.94	13,763.83	3.00%
135 - Town Accountant Expenses	2,285.00	4,925.00	115.54%
136 - Audit	36,000.00	36,000.00	0.00%
140 - Assessors Salary	56,650.00	58,349.50	3.00%
142 - Assessors Expenses	85,495.00	94,540.00	10.58%
143 - Treasurer Salary	75,498.17	78,763.12	4.32%
144 - Treasurer/HR Wages	-	16,000.00	100.00%
145 - Treasurer Expenses	43,955.00	40,260.00	-8.41%
146 - Collector Salary	58,710.00	60,471.30	3.00%
147 - Collector Wages	22,304.00	22,973.12	3.00%
148 - Collector Expenses	23,360.00	24,000.00	2.74%
149 - Collector Tax Title Costs	7,000.00	7,000.00	0.00%
151 - Legal	68,522.50	71,400.00	4.20%
155 - Vadar	15,992.55	15,782.55	-1.31%
159 - General Office Expenses	112,063.65	113,010.00	0.84%
160 - Town Clerk Salary	68,112.00	61,552.00	-9.63%
161 - Town Clerk Wages	28,198.53	24,868.00	-11.81%
162 - Town Clerk Expenses	11,465.00	10,015.00	-12.65%
163 - Registrars/Elections	28,650.00	20,550.00	-28.27%
171 - Conservation Commission	309.00	809.00	161.81%
175 - Planning Board	-	1,000.00	100.00%
176 - Zoning Board of Appeals	97.00	97.00	0.00%
181 - CD Technician	10,333.81	29,500.00	185.47%
182 - CD Expenses	2,890.58	5,600.00	93.73%
192 - Town Hall Maintenance	57,750.00	58,905.00	2.00%
195 - Town Reports	1,500.00	1,200.00	-20.00%
196 - Cheney Maintenance	27,200.00	40,976.00	50.65%
197 - Armory Maintenance	7,300.00	7,300.00	0.00%
General Government	1,159,972.21	1,223,352.77	5.46%
210 - Police Chief Salary	119,611.00	125,000.00	4.51%
211 - Police Wages	1,235,464.00	1,382,828.73	11.93%
212 - Police Expenses	120,275.00	119,225.00	-0.87%
220 - Fire Chief Salary	119,458.95	123,042.72	3.00%

221 - Fire Wages	1,369,622.05	1,541,658.57	12.56%
222 - Fire Expenses	256,817.73	256,919.00	0.04%
234 - Emergency Management	3,000.00	3,000.00	0.00%
240 - Bldg Inspector Salary	74,000.00	84,000.00	13.51%
241 - Bldg Dept Wages	43,949.00	45,300.00	3.07%
242 - Bldg Dept Expenses	7,550.00	6,340.00	-16.03%
245 - Electric Inspector Salary	33,976.00	37,403.00	10.09%
246 - Alternate Elec. Inspector Wages	649.00	649.00	0.00%
260 - Municipal Hearing Officer Salary	2,500.00	2,500.00	0.00%
292 - Dog Officer Revolving	42,376.00	43,223.52	2.00%
295 - Tree Dept Expenses	10,000.00	10,000.00	0.00%
Protection of Persons and Property	3,439,248.73	3,781,089.54	9.94%
301 - Orange Elementary Schools	8,653,902.00	8,767,664.00	1.31%
391 - Mahar Regional School Assessment	5,246,895.00	4,443,006.00	-15.32%
394 - Franklin County Tech School Assessment	626,316.57	586,031.96	-6.43%
Orange Education	14,527,113.57	13,796,701.96	-5.03%
411 - Public Works Superintendent Salary	87,550.00	90,176.50	3.00%
421 - Highway Wages	605,620.00	631,300.00	4.24%
422 - Highway Expenses	376,452.06	360,535.00	-4.23%
423 - Snow & Ice	155,267.00	155,267.00	0.00%
424 - Street Lights	15,000.00	15,000.00	0.00%
430 - FR City Solid Waste Assessment	28,337.00	29,826.00	5.25%
433 - Sanitation Wages	88,450.00	95,250.00	7.69%
434 - Sanitation Expenses	162,413.00	176,400.00	8.61%
482 - Airport Manager Salary	92,157.00	94,885.71	2.96%
483 - Airport Wages	46,800.00	50,408.00	7.71%
484 - Airport Expenses	54,283.00	56,345.00	3.80%
Public Works and Facilities	1,712,329.06	1,755,393.21	2.51%
510 - Board of Health Salary	70,854.00	73,950.00	4.37%
511 - Board of Health Wages	9,072.00	10,073.00	11.03%
539 - COA Salary	45,000.00	59,566.35	32.37%
541 - COA Expenses	-	2,000.00	100.00%
543 - Veterans Services	24,774.00	25,268.45	2.00%
544 - Veterans Benefits	75,000.00	90,000.00	20.00%
610 - Library Director Salary	67,000.00	69,010.00	3.00%
611 - Library Wages	181,952.89	193,580.00	6.39%
612 - Library Expenses	124,500.00	119,297.00	-4.18%
693 - Agriculture	300.00	300.00	0.00%
Human Services	598,452.89	643,044.80	7.45%
710 - Long Term Debt Principal	773,124.40	1,109,406.49	43.50%

751 - Long Term Debt Interest	1,141,971.67	1,079,417.82	-5.48%
752 - Short Term Debt Interest	5,000.00	3,000.00	-40.00%
753 - Mahar Debt	144,261.00	141,179.00	-2.14%
Debt Service	2,064,357.07	2,333,003.31	13.01%

830 - County Assessments	39,505.00	39,461.00	-0.11%
911 - Retirement Assessments	1,233,312.00	1,346,251.00	9.16%
912 - Workers Compensation	85,000.00	95,000.00	11.76%
913 - Unemployment Insurance	35,000.00	30,000.00	-14.29%
914 - Group Health & Life Insurance	2,082,778.00	2,499,908.29	20.03%
915 - Dental Insurance	111,000.00	111,000.00	0.00%
916 - Town Share Medicare	165,000.00	169,650.00	2.82%
940 - AOTV	120,000.00	120,000.00	0.00%
944 - Police & Fire Insurance	43,405.00	43,007.00	-0.92%
945 - General Liability Insurance	296,467.88	348,000.00	17.38%
Miscellaneous (Fixed) Expenses	4,211,467.88	4,802,277.29	14.03%

Grand Total	27,712,941.41	28,334,862.88	2.24%
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Revenue Used	27,077,585.02	28,034,862.88	3.54%
Free Cash Used	635,356.39	300,000.00	-52.78%
Free Cash as % of budget	2.29%	1.06%	