

Department & Name	FY24 Allocated (current)	FY25 FinCom recommended	% change over FY24
122 - Selectmen	3,680	3,580.00	-2.7%
127 - Town Admin Salary	118,922	105,000.00	-11.7%
128 - Town Admin Wages	48,138	49,582.14	3.0%
129 - Town Admin Expenses	651	1,325.00	103.5%
131 - Finance Committee	200	200.00	0.0%
132 - Reserve Fund	19,428	42,500.00	118.8%
133 - Town Accountant Salary	79,560	81,946.80	3.0%
134 - Town Accountant Wages	15,740	13,362.94	-15.1%
135 - Town Accountant Expenses	7,420	2,285.00	-69.2%
136 - Audit	25,000	36,000.00	44.0%
140 - Assessors Salary	55,981	56,650.00	1.2%
142 - Assessors Expenses	92,801	85,495.00	-7.9%
143 - Treasurer Salary	65,987	73,318.89	11.1%
144 - Treasurer/HR Wages	45,055	0.00	-100.0%
145 - Treasurer Expenses	32,706	43,955.00	34.4%
146 - Collector Salary	57,147	58,710.00	2.7%
147 - Collector Wages	40,209	22,304.00	-44.5%
148 - Collector Expenses	16,562	23,360.00	41.0%
149 - Collector Tax Title Costs	33,280	7,000.00	-79.0%
151 - Legal	74,000	70,000.00	-5.4%
155 - Vadair	15,783	15,992.55	1.3%
159 - General Office Expenses	75,987	112,851.15	48.5%
160 - Town Clerk Salary	66,174	68,112.00	2.9%
161 - Town Clerk Wages	21,055	28,198.53	33.9%
162 - Town Clerk Expenses	11,515	11,465.00	-0.4%
163 - Registrars/Elections	25,897	28,650.00	10.6%
171 - Conservation Commission	309	309.00	0.0%
175 - Planning Board	600	0.00	-100.0%
176 - Zoning Board of Appeals	97	97.00	0.0%
180 - Community Development Salary	100,000	0.00	-100.0%
181 - CD Technician	70,227	10,333.81	-85.3%
182 - CD Expenses	5,450	2,890.58	-47.0%
192 - Town Hall Maintenance	61,137	57,750.00	-5.5%
195 - Town Reports	1,500	1,500.00	0.0%
197 - Armory/Cheney Maintenance	45,370	7,300.00	-24.0%
Cheney Maintenance	N/A	27,200.00	N/A
General Government	1,333,570	1,149,224.39	-13.8%

Department & Name	FY24 Allocated (current)	FY25 FinCom recommended	% change over FY24
210 - Police Chief Salary	114,222	119,611.00	4.7%
211 - Police Wages	1,285,482	1,235,464.00	-3.9%
212 - Police Expenses	124,925	120,275.00	-3.7%
220 - Fire Chief Salary	119,459	119,458.95	0.0%
221 - Fire Wages	1,396,056	1,369,622.05	-1.9%
222 - Fire Expenses	257,919	257,919.00	0.0%
234 - Emergency Management	3,000	3,000.00	0.0%
240 - Bldg Inspector Salary	83,060	74,000.00	-10.9%
241 - Bldg Dept Wages	48,915	43,949.00	-10.2%
242 - Bldg Dept Expenses	21,775	7,550.00	-65.3%
245 - Electric Inspector Salary	32,065	33,976.00	6.0%
246 - Alternate Elec. Inspector Wages	649	649.00	0.0%
248 - Animal Inspector Salary	2,000	0.00	-100.0%
249 - Animal Inspector Expenses	24	0.00	-100.0%
260 - Municipal Hearing Officer Salary	2,500	2,500.00	0.0%
292 - Dog Officer Revolving	37,559	42,376.00	12.8%
295 - Tree Dept Expenses	20,000	10,000.00	-50.0%
Public Safety	3,549,610	3,440,350.00	-3.1%

301 - Orange Elementary Schools	7,943,228	8,653,902.00	8.9%
391 - Mahar Regional School Assessment	5,340,668	5,246,895.00	-1.8%
394 - Franklin County Tech School Assessment	667,503	626,316.57	-6.2%
Education	13,951,399	14,527,114	4.1%

411 - Public Works Superintendent Salary	88,308	87,550.00	-0.9%
421 - Highway Wages	723,917	605,620.00	-16.3%
422 - Highway Expenses	396,944	376,563.00	-5.1%
423 - Snow & Ice	155,267	155,267.00	0.0%
424 - Street Lights	43,000	15,000.00	-65.1%
430 - FR City Solid Waste Assessment	25,697	28,337.00	10.3%
432 - Sanitation Manager Salary	65,674	0.00	-100.0%
433 - Sanitation Wages	72,957	82,950.00	13.7%
434 - Sanitation Expenses	166,671	162,413.00	-2.6%
482 - Airport Manager Salary	89,508	92,157.00	3.0%
483 - Airport Wages	51,319	56,698.00	10.5%
484 - Airport Expenses	60,220	35,985.00	-40.2%
Public Works	1,939,482	1,698,540.00	-12.4%

Department & Name	FY24 Allocated (current)	FY25 FinCom recommended	% change over FY24
510 - Board of Health Salary	72,207	70,854.00	-1.9%
511 - Board of Health Wages	8,775	9,072.00	3.4%
539 - COA Salary	56,147	45,000.00	-19.9%
541 - COA Expenses	3,325	0.00	-100.0%
543 - Veterans Services	24,192	24,774.00	2.4%
544 - Veterans Benefits	110,000	75,000.00	-31.8%
610 - Library Director Salary	66,560	67,000.00	0.7%
611 - Library Wages	182,300	174,500.00	-4.3%
612 - Library Expenses	129,725	119,500.00	-7.9%
693 - Agriculture	400	300.00	-25.0%
Human Services, Culture, and Recreation	653,632	586,000.00	-10.3%

710 - Long Term Debt Principal	567,345	773,124.40	36.3%
751 - Long Term Debt Interest	1,029,285	858,165.42	-16.6%
752 - Short Term Debt Interest	5,000	5,000.00	0.0%
753 - Mahar Debt	149,293	144,261.00	-3.4%
Debt Service	1,750,923	1,780,550.82	1.7%

830 - County Assessments	44,093	39,505.00	-10.4%
911 - Retirement Assessments	1,152,968	1,233,312.00	7.0%
912 - Workers Compensation	73,447	85,000.00	15.7%
913 - Unemployment Insurance	35,000	35,000.00	0.0%
914 - Group Health & Life Insurance	1,978,100	2,082,778.00	5.3%
915 - Dental Insurance	108,809	111,000.00	2.0%
916 - Town Share Medicare	163,350	165,000.00	1.0%
940 - AOTV	120,000	120,000.00	0.0%
944 - Police & Fire Insurance	44,339	43,405.00	-2.1%
945 - General Liability Insurance	272,000	296,467.88	9.0%
Miscellaneous (Fixed) Expenses	3,992,105	4,211,467.88	5.5%
	27,170,720.11	27,393,246.66	0.8%

revenue used	26,143,970.52	26,793,303.09	2.5%
free cash used	1,026,749.59	599,943.57	-41.6%
free cash as % of budget	3.8%	2.2%	