

	<b>BUDGET</b>
	<b>FY23</b>
<b>GENERAL GOVERNMENT</b>	
Selectmen Expenses	\$3,680.00
Town Administrator Salary	\$109,404.00
Town Administrator Wages	\$45,900.00
Town Administrator Expenses	\$1,251.00
Finance Committee Expenses	\$185.00
Reserve Fund	\$42,500.00
Accountant Salary	\$76,500.00
Accountant Wages	\$15,135.00
Accountant Expenses	\$4,020.00
Audit	\$25,000.00
Assessor	\$0.00
Assessor Clerk	\$40,000.00
Assessors Expenses	\$77,995.00
Treasurer Salary	\$1,000.00
Treas/HR wages	\$42,322.00
Treasurer Expenses	\$31,994.05
Vadar Software Maintenance	\$15,783.00
Collector Salary	\$48,818.00
Collector Wages	\$19,826.00
Collector Expenses	\$15,780.00
Collector Tax Title Foreclosure	\$3,280.00
Town Counsel	\$54,000.00
General Office Expenses	\$54,009.00
IT Technology	\$0.00
Town Clerk Salary	\$54,672.00
Town Clerk Asst.	\$17,000.00
Town Clerk Expenses	\$7,519.25
Election Registrars Salaries	\$650.00
Election Registrars Wages	\$16,500.00
Election Expenses	\$14,450.00
Planning Expenses	\$500.00
ZBA Expenses	\$97.00
Conservation Commission Expenses	\$214.00
CD Economic Development Director	\$0.00
Community Development Coordinator	\$70,227.00
CD Land use Planner	\$45,900.00
CD Expenses - Grant Writing	\$4,650.00
CD Expenses	\$4,882.00
Community Development Master Plan	\$0.00

	<b>BUDGET</b>
	<b>FY23</b>
<b>GENERAL GOVERNMENT</b>	
Town Hall Maintenance	\$61,137.00
Town Report	\$2,600.00
Town Offices 2: Cheney St & Armory	\$39,785.00
Stabilization Fund	\$0.00
Establish OPEB account	\$25,000.00
Tax Title Expenses	\$20,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$1,114,165.30</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>	
Police Chief's Salary	\$105,080.00
Police Salaries and Wages	\$1,111,422.15
Community Impact Salaries	\$64,000.00
Community Impact Expenses	\$6,000.00
Police Expenses	\$111,175.00
Fire Chief's Wages	\$110,220.00
Fire/EMS Wages	\$1,082,905.00
Fire/EMS Expenses	\$251,919.00
Emergency Management Director	\$3,000.00
Building Commissioner Salary	\$80,000.00
Building Department Wages	\$40,000.00
Building Department Expenses	\$6,775.00
On line Permitting	\$15,000.00
Electrical Inspector's Salary	\$29,197.00
Electrical Inspector's Alt. Wages	\$612.00
Electrical Inspector's Travel Wages	\$1,700.00
Animal Inspector's Salary	\$600.00
Animal Inspector' Expense	\$24.00
Regional Animal Control Program	\$30,000.00
Municipal Hearings Officer	\$2,500.00
Tree Warden (OPS)	\$25,000.00
<b>TOTAL PROTECTION OF PERSONS &amp; PROPERTY</b>	<b>\$3,077,129.15</b>
<b>ORANGE EDUCATION</b>	
Orange Elementary Schools	<b>\$7,551,563.00</b>
R.C.Mahar Reg. School	\$4,947,132.00
Franklin Cty Tech	\$601,024.00
Franklin Cty Tech - Capital	\$20,312.98
Smith Voc	0

	<b>BUDGET</b>
	<b>FY23</b>
<b>GENERAL GOVERNMENT</b>	
Vocational Transportation	0
<b>TOTAL ORANGE EDUCATION</b>	<b>\$13,120,031.98</b>
<b>PUBLIC WORKS AND FACILITIES</b>	
Highway/Parks/Cemetery Supts. Salary	\$83,136.00
HPC Wages	\$556,941.00
HPC Expenses	\$346,944.00
HPC Special Projects & Engineering Costs	
Snow & Ice	\$155,267.00
Street Lights	\$43,000.00
Franklin County Solid Waste District	\$25,697.00
Sanitation Salary	\$57,123.00
Sanitation Wages	\$61,977.50
Sanitation Expense	\$142,722.00
Airport Manager's Salary	\$79,225.00
Airport Wages	\$40,441.36
Airport Expense	\$53,550.00
Kelton Hill Beacon Maint.	\$3,000.00
<b>TOTAL PUBLIC WORKS AND FACILITIES</b>	<b>\$1,649,023.86</b>
<b>HUMAN SERVICES</b>	
Board of Health Agent	\$67,085.00
Board of Health Admin Clerical	\$8,073.00
Council on Aging Director	\$43,414.02
Council on Aging Expenses	\$3,325.00
Veterans' District Admin	\$23,080.00
Veterans' Benefits	\$110,000.00
<b>TOTAL HUMAN SERVICES</b>	<b>\$ 254,977.02</b>
<b>CULTURE AND RECREATION</b>	
Library Director Salary	\$64,000.00
Library Wages	\$173,330.74
Library Expenses	\$126,800.00
Agricultural Commission	\$400.00
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$ 364,530.74</b>

	<b>BUDGET</b>
	<b>FY23</b>
<b>GENERAL GOVERNMENT</b>	
<b>DEBT SERVICE-Long Term Debt Principal</b>	
Departmental Equipment Principal 20	\$84,800.00
Departmental Equipment Principal 21	\$60,821.00
Departmental Equipment Principal 22 & 23	
Police Station Renovations Principal	\$15,000.00
<b>School construction principal</b>	\$15,000.00
Tully Fire Station Principal ('48)	\$24,881.00
Butterfield Park Renovation Principal	\$15,000.00
ESCO USDA Principal	\$55,001.00
Fire Station Roof	\$14,560.00
Dexter Park floor principal	\$17,821.00
North Main St Project	\$135,000.00
<b>DEBT Service- Interest</b>	
Departmental Equipment Interest 20	\$1,244.00
Departmental Equipment Interest 21	\$1,476.00
Police Station Renovations Interest	\$158.00
Departmental Equipment 22 & 23	\$8,211.00
Tully Fire Station Interest	\$44,060.00
ESCO USDA Interest	\$23,280.00
Butterfield Park Renovation Interest	\$88.00
Fire Station Roof interest	\$1,092.00
North Main St Project Interest	\$37,023.00
<b>School construction interest</b>	\$708,229.00
<b>School Dec BAN</b>	
Dexter Floor Interest	\$624.00
Short Term Borrowing	\$5,000.00
R.C. Mahar Reg. School Debt Service	\$152,591.00
<b>TOTAL DEBT SERVICE</b>	<b>\$1,420,960.00</b>
<b>MISCELLANEOUS (FIXED) EXPENSES</b>	
Franklin Regional Council of Governments	\$38,307.00
Franklin Regional Retirement Assessment	\$1,083,835.00
AOTV Service Expense	\$120,000.00
Workers Compensation	\$77,269.00

	<b>BUDGET</b>
	<b>FY23</b>
<b>GENERAL GOVERNMENT</b>	
Unemployment Compensation	\$55,000.00
Group Insurance (Health, Life, & Medicare Penalty)	\$1,885,000.00
Group Dental	\$106,675.00
Medicare/FICA	\$148,500.00
Police Accident and Fire Insurance	\$44,261.00
Insurance General Liability	\$187,000.00
Snow & Ice Deficit	
Prior Year Expenses	
Legal Settlement	
Transfer to Article Lines (not debt)	
Transfer to Capital Fund	
Transfer to Stabilization	
Transfer - Group Dental Trust	
<b>TOTAL MISCELLANEOUS</b>	<b>\$3,745,847.00</b>
<b>GRAND TOTAL</b>	<b>\$ 24,746,665.05</b>