

	<b>BUDGET</b>
	<b>FY24</b>
<b>GENERAL GOVERNMENT</b>	
Selectmen Expenses	\$3,680.00
Town Administrator Salary	\$118,922.15
Town Administrator Wages	\$48,138.00
Town Administrator Expenses	\$651.00
Finance Committee Expenses	\$200.00
Reserve Fund	\$42,500.00
Accountant Salary	\$79,560.00
Accountant Wages	\$15,740.40
Accountant Expenses	\$7,420.00
Audit	\$25,000.00
Assessor	\$55,981.00
Assessor Clerk	\$0.00
Assessors Expenses	\$37,134.14
Treasurer Salary	\$65,987.00
Treas/HR wages	\$45,055.00
Treasurer Expenses	\$32,706.00
Vadar Software Maintenance	\$15,783.00
Collector Salary	\$57,147.00
Collector Wages	\$20,619.04
Collector Expenses	\$16,562.00
Collector Tax Title Foreclosure	\$3,280.00
Town Counsel	\$54,000.00
General Office Expenses	\$35,200.23
IT Technology	\$40,787.00
Town Clerk Salary	\$66,174.00
Town Clerk Asst.	\$21,055.24
Town Clerk Expenses	\$11,515.00
Election Registrars Salaries	\$650.00
Election Registrars Wages	\$7,725.00
Election Expenses	\$14,450.00
Planning Expenses	\$600.00
ZBA Expenses	\$97.00
Conservation Commission Expenses	\$309.00
CD Economic Development Director	\$100,000.00
Community Development Coordinator	\$70,227.00
CD Land use Planner	\$0.00
CD Expenses - Grant Writing	\$0.00
CD Expenses	\$5,450.00
Community Development Master Plan	\$0.00

	<b>BUDGET</b>
	<b>FY24</b>
<b>GENERAL GOVERNMENT</b>	
Town Hall Maintenance	\$61,137.00
Town Report	\$1,500.00
Town Offices 2: Cheney St & Armory	\$45,370.00
Stabilization Fund	\$0.00
Establish OPEB account	\$0.00
Tax Title Expenses	\$0.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,228,312.20</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>	
Police Chief's Salary	\$114,221.96
Police Salaries and Wages	\$1,220,950.90
Community Impact Salaries	\$64,531.38
Community Impact Expenses	\$6,000.00
Police Expenses	\$118,925.00
Fire Chief's Wages	\$119,458.95
Fire/EMS Wages	\$1,396,056.00
Fire/EMS Expenses	\$257,919.00
Emergency Management Director	\$3,000.00
Building Commissioner Salary	\$83,060.00
Building Department Wages	\$48,915.00
Building Department Expenses	\$6,775.00
On line Permitting	\$15,000.00
Electrical Inspector's Salary	\$30,365.00
Electrical Inspector's Alt. Wages	\$649.00
Electrical Inspector's Travel Wages	\$1,700.00
Animal Inspector's Salary	\$2,000.00
Animal Inspector' Expense	\$24.00
Regional Animal Control Program	\$37,559.00
Municipal Hearings Officer	\$2,500.00
Tree Warden (OPS)	\$20,000.00
<b>TOTAL PROTECTION OF PERSONS &amp; PROPERTY</b>	<b>3,549,610.19</b>
<b>ORANGE EDUCATION</b>	
Orange Elementary Schools	\$7,943,228.00
R.C.Mahar Reg. School	\$5,340,668.00
Franklin Cty Tech	\$647,648.00
Franklin Cty Tech - Capital	\$19,854.71
Smith Voc	0.00

	<b>BUDGET</b>
	<b>FY24</b>
<b>GENERAL GOVERNMENT</b>	
Vocational Transportation	0.00
<b>TOTAL ORANGE EDUCATION</b>	<b>13,951,398.71</b>
<b>PUBLIC WORKS AND FACILITIES</b>	
Highway/Parks/Cemetery Supts. Salary	\$88,308.00
HPC Wages	\$723,917.20
HPC Expenses	\$346,944.00
HPC Special Projects & Engineering Costs	\$50,000.00
Snow & Ice	\$155,267.00
Street Lights	\$43,000.00
Franklin County Solid Waste District	\$25,697.00
Sanitation Salary	\$65,674.00
Sanitation Wages	\$67,457.00
Sanitation Expense	\$166,671.00
Airport Manager's Salary	\$89,508.00
Airport Wages	\$51,319.09
Airport Expense	\$60,220.00
Kelton Hill Beacon Maint.	\$0.00
<b>TOTAL PUBLIC WORKS AND FACILITIES</b>	<b>\$1,933,982.29</b>
<b>HUMAN SERVICES</b>	
Board of Health Agent	\$72,207.00
Board of Health Admin Clerical	\$8,775.35
Council on Aging Director	\$56,147.00
Council on Aging Expenses	\$3,325.00
Veterans' District Admin	\$24,192.37
Veterans' Benefits	\$110,000.00
<b>TOTAL HUMAN SERVICES</b>	<b>274,646.72</b>
<b>CULTURE AND RECREATION</b>	
Library Director Salary	\$66,560.00
Library Wages	\$182,300.00
Library Expenses	\$129,725.00
Agricultural Commission	\$400.00
<b>TOTAL CULTURE AND RECREATION</b>	<b>378,985.00</b>

	<b>BUDGET</b>
	<b>FY24</b>
<b>GENERAL GOVERNMENT</b>	
<b>DEBT SERVICE-Long Term Debt Principal</b>	
Departmental Equipment Principal 20	\$77,550.00
Departmental Equipment Principal 21	\$43,000.00
Departmental Equipment Principal 22 & 23	\$81,337.00
Police Station Renovations Principal	\$15,000.00
<b>School construction principal</b>	\$15,000.00
Tully Fire Station Principal ('48)	\$25,876.00
Butterfield Park Renovation Principal	\$15,000.00
ESCO USDA Principal	\$57,201.00
Fire Station Roof	\$11,054.00
Dexter Park floor principal	\$17,821.00
North Main St Project	\$150,000.00
<b>DEBT Service- Interest</b>	
Departmental Equipment Interest 20	\$1,778.00
Departmental Equipment Interest 21	\$1,476.00
Police Station Renovations Interest	\$158.00
Departmental Equipment 22 & 23	\$41,498.00
Tully Fire Station Interest	\$43,065.00
ESCO USDA Interest	\$21,080.00
Butterfield Park Renovation Interest	\$87.50
Fire Station Roof interest	\$715.00
North Main St Project Interest	\$23,000.00
<b>School construction interest</b>	\$568,363.00
<b>School Dec BAN</b>	\$317,193.00
Dexter Floor Interest	\$8,882.00
Short Term Borrowing	\$5,000.00
R.C. Mahar Reg. School Debt Service	\$149,293.00
<b>TOTAL DEBT SERVICE</b>	<b>\$1,690,427.50</b>
<b>MISCELLANEOUS (FIXED) EXPENSES</b>	
Franklin Regional Council of Governments	\$44,092.60
Franklin Regional Retirement Assessment	\$1,152,968.00
AOTV Service Expense	\$120,000.00
Workers Compensation	\$73,447.00

	<b>BUDGET</b>
	<b>FY24</b>
<b>GENERAL GOVERNMENT</b>	
Unemployment Compensation	\$35,000.00
Group Insurance (Health, Life, & Medicare Penalty)	\$1,978,100.00
Group Dental	\$108,808.50
Medicare/FICA	\$163,350.00
Police Accident and Fire Insurance	\$44,339.00
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>3,907,105.10</b>
<b>GRAND TOTAL</b>	<b>\$ 26,914,467.71</b>