

**Town of Conway
Budget Request Sheet FY 2024**

114- Moderator	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-114-5100-112-000-0	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350		
TOTAL	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$0	\$350

**Town of Conway
Budget Request Sheet FY 2024**

122 - Selectboard	Account #	FY 2019		FY2020		FY 2021		FY 2022		FY23		FY24
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request
Selectboard Stipends	001-122-5100-000-112-0	\$5,400	\$5,400	\$5,400	\$5,400	\$1,800	\$5,400	\$5,400	\$5,400	\$5,400	\$2,700	\$5,400
								\$2,000	\$0			
Selectboard Dues/Subscriptions	001-122-5400-000-320-0	\$600	\$657	\$1,100	\$745	\$600	\$640	\$600	\$546	\$600	\$557	\$600
Selectboard Training/Meetings	001-122-5400-000-321-0	\$500	\$0	\$0	\$45	\$500	\$0	\$500	\$0	\$500		\$500
TOTAL		\$6,500	\$6,305	\$6,500	\$6,190	\$2,900	\$6,040	\$8,500	\$5,946	\$6,500	\$3,257	\$6,500

Town of Conway
Budget Request Sheet FY 2024

131 - Finance Committee		FY 2019		FY2020		FY2021		FY2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-131-5400-000-000-0	Finance Committee Expense	\$300	\$290	\$300	\$135	\$300	\$135	\$300	\$135	\$300		\$300

Town of Conway
Budget Request Sheet FY 2024

132 - Reserve fund	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-132-5400-000-000-0	\$27,740	\$0	\$40,000	\$0	\$40,000	\$30,924	\$40,000	\$39,743	\$40,000	\$33,827	\$40,000	\$4,445	\$40,000	\$1,559	\$40,000

**Town of Conway
Budget Request Sheet FY 2024**

135 - Audit	FY 2021		FY 2022		FY 2023*		FY 2024
	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-135-5400-000-000-0	\$1	\$15,000	\$1		\$1	\$2,500	\$10,000

001-142-5841-000-000-0	REVALUATION	FY 2022		FY 2023	
		Budget	Expended	Budget	Expended
		\$5,000		\$5,000	

FY 2024
Request
\$5,000

**Town of Conway
Budget Request Sheet FY 2024**

145 - Treasurer/Collector		FY 2021		FY 2022		FY23		FY24
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-145-5100-000-110-0	Treasurer/Collector	\$60,337	\$61,816	\$63,391	\$62,264	\$41,298		\$41,298
001-145-5100-000-116-0	Treasurer/Collector training	\$0	\$0	\$0		\$1,440		\$1,440
001-145-5100-000-111-0	Asst Treasurer/Collector					\$23,793		\$23,793
Subtotal		\$60,337	\$61,816	\$63,391	\$62,264	\$66,531	\$0	\$66,531
001-145-5400-000-211-0	Mileage	\$500	\$140	\$500	\$65	\$500		\$300
001-145-5400-000-302-0	Postage	\$4,557	\$4,818	\$5,208	\$3,583	\$5,920		\$5,900
001-145-5400-000-320-0	Dues/Mtgs	\$778	\$353	\$578	\$195	\$578		\$578
001-145-5400-000-325-0	Fees			\$200	\$248	\$200		\$200
001-145-5400-000-420-0	Office Supply	\$1,200	\$1,149	\$1,200	\$2,017	\$900		\$900
001-145-5400-000-440-0	Software Support	\$10,863	\$8,809	\$10,097	\$8,270	\$12,821		\$11,917
Subtotal		\$17,898	\$15,269	\$17,783	\$14,377	\$20,919	\$0	\$19,795
TOTAL		\$78,235	\$77,085	\$81,174	\$76,640	\$87,450	\$0	\$86,326

Town of Conway
Budget Request Sheet FY 2024

150 - Town Administration	Description		FY 2021		FY 2022		FY 2023		FY 2024
			Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-150-5100-000-110-0	Salary & Wages	Town Administrator	\$74,000	\$78,111	\$75,850	\$71,478	\$66,950	\$31,038	\$66,950
001-150-5100-000-111-0	Hourly Wages	Assistant	\$24,787	\$19,553	\$30,530	\$17,589	\$19,760	\$9,747	\$19,760
001-150-5100-000-111-0	Hourly (Asst to Boards)	*now includes FD					\$5,330		\$6,370
TOTAL SALARIES			\$98,787	\$97,664	\$106,380	\$89,066	\$92,040	\$40,785	\$93,080
001-150-5400-000-211-0	Mileage		\$1,700	\$2,259	\$1,600	\$133	\$500	\$215	\$250
001-150-5400-000-285-0	Prof/Tech Serv		\$0	\$2,650	\$500	\$1,572	\$1,000	\$300	\$500
001-150-5400-000-302-0	Postage		\$3,750	\$1,199	\$3,000	\$1,156	\$4,000	\$49	\$3,000
001-150-5400-000-320-0	Dues & Subscriptions		\$2,000	\$656	\$1,500	\$399	\$1,500	\$130	\$600
001-150-5400-000-321-0	Training/Mtgs		\$0	\$60	\$500	\$2,115	\$600	\$90	\$600
001-150-5400-000-380-0	Contracted Services		\$800	\$1,717	\$500	\$2,207	\$500	\$0	\$500
001-150-5400-000-381-0	Advertising		\$300	\$324	\$300	\$776	\$1,000	\$0	\$750
001-150-5400-000-382-0	Town Report		\$5,250	\$3,067	\$5,300	\$3,239	\$5,500	\$0	\$6,000
001-150-5400-000-414-0	Copier				\$2,000	\$0	\$2,000	\$0	\$2,500
001-150-5400-000-420-0	Office Supplies		\$950	\$4,556	\$3,500	\$2,851	\$4,000	\$2,466	\$3,500
TOTAL EXPENSES			\$14,750	\$16,487	\$18,700	\$14,451	\$20,600	\$3,250	\$18,200
TOTAL			\$113,537	\$114,151	\$125,080	\$103,517	\$112,640	\$44,035	\$111,280

**Town of Conway
Budget Request Sheet FY 2024**

151 - Legal		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-151-5400-000-000-0	Legal expense	\$11,000	\$8,969	\$10,000	\$2,573	\$10,000	\$8,650	\$11,000	\$3,494.05	\$10,000

159 - IT	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget**	Expended	Requested	
No Project Code		\$1,421		\$962	\$0	\$449	\$0	\$410	\$0		N/A	N/A		
Maintenance*	\$5,400	\$594	\$5,800	\$312	\$5,800	\$0	N/A	N/A	N/A	N/A	N/A	N/A		
Professional-Technical expenses	\$7,000	\$3,257	\$7,000	\$1,075	\$7,000	\$9,855	\$14,651	\$14,480	\$13,446	\$13,876	\$14,000	\$5,316	\$14,000	
Software and subscriptions	\$7,400	\$6,751	\$15,240	\$16,257	\$15,240	\$17,599	\$17,780	\$16,340	\$22,140	\$21,032	\$26,742	\$12,367	\$0	
Equipment and supplies	\$2,000	\$7,343	\$1,940	\$380	\$380	\$1,159	\$2,000	\$1,199	\$2,000	\$1,875	\$2,000	\$1,005	\$2,000	
Billing				\$10,618	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
TOTAL	\$21,800	\$19,366	\$29,980	\$29,604	\$28,420	\$29,062	\$34,431	\$32,428	\$37,586	\$36,783	\$42,742	\$18,688	\$16,000	

**Town of Conway
Budget Input Sheet FY 2024**

161 - Clerk	161 - Clerk	FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Requested
001-161-5100-000-112-0	Stipend	\$34,513	\$34,868	\$37,500	\$30,573	\$40,382	\$17,969	\$38,625
001-161-5100-000-111-0	Hourly	\$0	\$841	\$0	\$6,927	\$0	\$0	\$0
TOTAL SALARIES		\$34,513	\$35,709	\$37,500	\$37,500	\$40,382	\$17,969	\$38,625
001-161-5400-000-211-0	Mileage			\$1,500	\$196	\$1,500	\$0	\$500
001-161-5400-000-242-0	Service Calls	\$50	\$0	\$50	\$0	\$50	\$0	\$50
001-161-5400-000-302-0	Postage	\$900	\$910	\$1,000	\$996	\$1,200	\$1,390	\$1,200
001-161-5400-000-320-0	Dues & Subscriptions	\$400	\$280	\$400	\$270	\$400	\$255	\$300
001-161-5400-000-321-0	Training/Mtgs	\$2,100	\$0	\$2,100	\$609	\$2,100	\$13	\$1,000
001-161-5400-000-381-0	Advertising	\$1,700	\$312	\$1,700	\$330	\$1,500	\$952	\$1,500
001-161-5400-000-420-0	Supplies	\$500	\$358	\$500	\$926	\$500	\$469	\$500
001-161-5400-000-440-0	Software Support					\$0	\$1,553	\$2,300
001-161-5400-000-850-0	New Equipment	\$500	\$0	\$500	\$0	\$500	\$0	\$0
TOTAL EXPENSES		\$6,150	\$1,860	\$7,750	\$6,121	\$7,750	\$7,427	\$10,145
TOTAL	TOTAL	\$40,663	\$37,568	\$45,250	\$43,621	\$48,132	\$25,396	\$48,770

**Town of Conway
Budget Input Sheet FY 2024**

162- Board of Registrars		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Requested
001-162-5100-000-112-0	Stipend	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
001-162-5400-000-420-0	Office Supplies	\$500	\$457	\$500	\$426	\$500		\$500
TOTAL		\$1,500	\$1,457	\$1,500	\$1,426	\$1,700	\$1,200	\$1,700

**Town of Conway
Budget Input Sheet FY 2024**

163- Elections		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Requested
001-163-5100-000-110-0	Hourly	\$5,100	\$5,314	\$5,100	\$1,369	\$5,100	\$4,041	\$5,000
001-163-5400-000-285-0	Professional Svc.			\$0	\$200			\$0
001-163-5400-000-302-0	Postage *			\$500	\$550	\$500	\$500	\$1,000
001-163-5400-000-321-0	Training			\$0				
001-163-5400-000-420-0	Office Supplies	\$3,000	\$1,984	\$3,000	\$2,932	\$3,000	\$509	\$500
001-163-5400-000-440-0	Software Support**					\$0	\$2,563	\$3,500
001-163-5400-000-580-0	Equipment			\$5,700	\$4,900	\$1,000		\$0
001-163-5400-000-850-0	New Equipment							
TOTAL EXPENSES		\$3,000	\$1,984	\$9,200	\$8,582	\$4,500	\$3,572	\$5,000
TOTAL		\$8,100	\$7,298	\$14,300	\$9,951	\$9,600	\$7,613	\$10,000

**Town of Conway
Budget Request Sheet FY 2024**

Open Space Committee - 170		FY2021		FY2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-171-5400-000-000-0	No Proj.Code						\$217	
001-171-5400-000-245-0	Mowing	\$2,500		\$2,500		\$2,500	\$150	\$2,500
001-171-5400-000-321-0	Training	\$100		\$100		\$100		\$100
001-171-5400-000-381-0	Advertising	\$100		\$100		\$100		\$50
001-171-5400-000-420-0	Office Supplies							
001-171-5400-000-421	Other Supplies*						\$43	\$350
001-171-5400-000-585-0	Prof & Tech	\$400		\$400		\$400		\$100
TOTAL		\$3,100		\$3,100	\$1,914	\$3,100	\$410	\$3,100

Town of Conway
Budget Request Sheet FY 2023

171- Conservation Commission		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Requested
001-171-5100-111-0	Stipend?	\$0		\$0	\$0	\$0
001-171-5400-302-0	Postage	\$50		\$50	\$0	\$50
001-171-5400-302-0	Dues	\$203		\$207	\$207	\$211
001-171-5400-302-0	Training*	\$500		\$500	\$0	\$750
001-171-5400-302-0	Office Supplies	\$50		\$50	\$0	\$50
TOTAL EXPENSES		\$803	\$0	\$807	\$207	\$1,061
	TOTAL	\$803	\$0	\$807	\$207	\$1,061

**Town of Conway
Budget Request Sheet FY 2024**

172 -Agricultural Commission		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-172-5400-000-0	No code	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-172-5400-320-0	Dues & Subscriptions	\$1	\$0	\$1	\$0	\$1	\$0	\$0
TOTAL		\$1	\$0	\$1	\$0	\$1	\$0	\$1

**Town of Conway
Budget Request Sheet FY 2024**

175 - Planning Board		FY 2021		FY 2022		FY23		FY24
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-175-5100-000-112-0	Stipends*	\$0	\$0	\$0		\$0		\$0
001-175-5400-000-000-0	Expense	\$0	\$630	\$150		\$150		\$150
001-175-5400-000-211-0	Mileage	\$100		\$100		\$100		\$100
001-175-5400-000-320-0	Dues	\$260		\$200		\$200		\$200
001-175-5400-000-321-0	Training/Meetings	\$360		\$450		\$450		\$450
001-175-5400-000-381-0	Advertising	\$480		\$500		\$600		\$700
001-175-5400-000-420-0	Office supplies	\$250		\$250		\$250		\$250
001-175-5400-000-850-0	New equipment	\$400		\$500		\$500		\$500
TOTAL EXPENSES		\$1,850	\$630	\$2,150	\$0	\$2,250	\$0	\$2,350
TOTAL		\$1,850	\$630	\$2,150	\$0	\$2,250	\$0	\$2,350

**Town of Conway
Budget Request Sheet FY 2024**

<u>176 - Zoning Board</u>		FY 2021**		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-176-5400-000-320-0	Zoning Board Expense	\$200		\$200	\$0	\$200		\$200
001-176-5400-000-312-0	Training (add in for FY24)							\$125
TOTAL		\$200	\$0	\$200	\$0	\$200	\$0	\$325

**Town of Conway
Budget Request Sheet FY 2024**

190 - Personnel Committee		FY 2021		FY 2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-190-5400-000-0	No Project Code	\$1	\$0	\$1		\$1		\$1

**Town of Conway
Budget Request Sheet FY 2024**

192 - Building Maintenance		FY 2020		FY 2021		FY 2022		FY 2023*		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-192-5400-000-210-0	Electricity	\$16,500	\$16,163	\$18,000	\$15,463	\$18,000	\$19,375	\$21,000	\$8,322	\$21,000
001-192-5400-000-245-0	Grounds Maintenance			\$10,000	\$14,285	\$17,000	\$2,839	\$15,000	\$19,500	\$24,000
001-192-5400-000-410-0	Heating Fuel	\$15,000	\$12,107	\$6,000	\$3,487	\$15,000	\$12,300	\$6,000	\$467	\$6,000
001-192-5400-000-411-0	Propane			\$9,000	\$7,171	\$0		\$15,000	\$1,500	\$15,000
001-192-5400-000-421-0	Other Supplies	\$1,500	\$760	\$1,500	\$224	\$1,500	\$12,701	\$1,500	\$368	\$1,500
001-192-5400-000-430-0	Maintenance & Repairs	\$10,000	\$12,730	\$2,000	\$600	\$8,100	\$11,860	\$15,000	\$4,532	\$15,000
TOTAL		\$43,000	\$41,761	\$46,500	\$41,231	\$59,600	\$59,074	\$73,500	\$34,689	\$82,500

Ground Maintenance (245):

* Mowing ballfield/commons has more than doubled in cost.

*Cemeteries are no longer paid by Trust and incorporated into the highway budget.

**Town of Conway
Budget Request Sheet FY 2024**

193- Town Insurance		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-193-5400-000-000-0	No Project Code		\$200		100			
001-193-5400-000-740-0	General Liability Insurance	\$39,415	\$45,620	\$43,950	\$69,695	\$46,526		\$47,689
001-193-5400-000-742-0	Worker's Comp Insurance	\$30,303	\$25,073	\$19,600	\$0	\$19,008		\$19,483
001-193-5400-000-743-0	Insurance Police & Fire	\$12,750	\$13,136	\$13,000	\$10,615	\$14,000		\$11,627
001-193-5400-000-744-0	Bonds	\$2,242	\$545	\$750	\$645	\$1,000		\$2,000
001-193-5400-000-745-0	Professional Insurance*			\$8,119		\$8,519		\$8,732
TOTAL		\$84,710	\$84,574	\$85,419	\$81,055	\$89,053	\$0	\$89,532

**Town of Conway
Budget Request Sheet FY 2024**

210- Police Department		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-210-5400-000-110-0	Salaries	\$72,148	\$73,873	\$75,800	\$75,798	\$78,074		\$78,074
001-210-5400-000-111-0	Hourly	\$38,472	\$33,477	\$40,420	\$36,830	\$41,633		\$41,633
TOTAL SALARIES		\$110,620	\$107,350	\$116,220	\$112,628	\$119,707	\$0	\$119,707
001-210-5400-000-241-0	Radio Fees	\$3,000	\$2,981	\$3,100	\$2,981	\$3,100	\$2,864	\$3,100
001-210-5400-000-302-0	Postage	\$50	\$38	\$50	\$21	\$50	\$28	\$75
001-210-5400-000-320-0	Dues	\$300	\$629	\$300	\$250	\$1,000	\$1,024	\$1,200
001-210-5400-000-321-0	Training	\$2,300	\$471	\$2,400	\$2,180	\$2,400	\$179	\$2,400
001-210-5400-000-412-0	Gasoline	\$5,500	\$2,271	\$5,500	\$2,564	\$5,500	\$1,258	\$5,500
001-210-5400-000-420-0	Supplies	\$2,000	\$122	\$2,000	\$270	\$2,000	\$78	\$2,000
001-210-5400-000-421-0	Equipment	\$0		\$0		\$0		
001-210-5400-000-430-0	Vehicle Maint	\$2,000	\$2,144	\$2,500	\$2,634	\$3,000	\$1,217	\$3,500
001-210-5400-000-440-0	Software	\$1,900	\$0	\$1,925	\$1,158	\$1,925		\$2,950
001-210-5400-000-502-0	Uniforms	\$1,000	\$607	\$1,000	\$391	\$1,000	\$112	\$1,000
TOTAL EXPENSES		\$18,050	\$9,263	\$18,775	\$12,448	\$19,975	\$6,760	\$21,725
TOTAL	TOTAL	\$128,670	\$116,613	\$134,995	\$125,076	\$139,682	\$6,760	\$141,432

Town of Conway
Budget Request Sheet FY 2024

220- Fire Department		FY 2021*		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-220-5400-000-112-0	Fire Chief Stipend	\$7,919	\$8,300	\$9,390	\$8,743	\$10,551		\$10,551
001-220-5400-000-111-0	Clerical*	\$863	\$905	\$907		\$964		\$0
001-220-5400-000-112-0	Deputy Chief							\$203.28
001-220-5400-000-112-0	Deputy Chief							\$203.28
001-220-5400-000-112-0	Fire Warden							\$203.28
001-220-5400-000-111-0	Labor	\$27,891	\$33,502	\$29,303	\$13,132	\$30,182	\$7,952	\$29,572
001-220-5400-000-111-0	Hourly				\$15,731	\$0		
TOTAL SALARIES		\$36,673	\$42,707	\$39,600	\$37,607	\$41,697	\$7,952	\$40,733
001-220-5400-000-000-0	No Project Code		\$126		\$101			
001-220-5400-000-241-0	Radio Fees	\$7,100	\$683	\$7,100	\$3,692	\$7,100	\$3,196	\$3,700
001-220-5400-000-320-0	Dues	\$855	\$4,211	\$855	\$930	\$855	\$375	\$855
001-220-5400-000-321-0	Training	\$1,000	\$302	\$1,000	\$398	\$1,000	\$511	\$1,000
001-220-5400-000-339-0	Phone Rental	\$300	\$1,883	\$300	\$320	\$300	\$114	\$300
001-220-5400-000-340-0	Cell Phone	\$1,350	\$570	\$1,350	\$883	\$1,000	\$367	\$900
001-220-5400-000-412-0	Gasoline/ Fuel	\$300	\$394	\$300	\$654	\$350	\$228	\$500
001-220-5400-000-421-0	Supplies	\$3,000	\$2,831	\$3,000	\$3,706	\$3,000	\$1	\$3,000
001-220-5400-000-430-0	Vehicle Maint	\$7,500	\$9,732	\$7,500	\$7,473	\$10,000	\$796	\$10,000
001-220-5400-000-850-0	Equipment	\$14,600	\$10,204	\$10,000	\$10,893	\$10,000	\$12,204	\$10,000
001-220-5400-000-851-0	SCBA Maintenance	*0		\$2,000		\$2,000		\$2,000
001-220-5400-000-852-0	Turnout Gear	*0		\$6,400		\$6,400		\$8,000
TOTAL EXPENSES		\$36,005	\$30,937	\$39,805	\$29,051	\$42,005	\$17,793	\$40,255
TOTAL		\$72,678	\$73,644	\$79,405	\$66,657	\$83,702	\$25,746	\$80,988

**Town of Conway
Budget Request Sheet FY 2024**

<u>231- Ambulance</u>	Expense	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		2%
		Requested	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-231-5100-000-112-0	Dir. Stipend paid as salary*	\$6,741	\$6,741	\$9,371	\$3,464	\$9,371		\$12,001		\$12,001	\$12,241	
001-231-5100-000-112-0	Assistant Dir. stipend*	\$2,252	\$587	\$2,252	\$6,494	\$5,000		\$5,384		\$5,384	\$5,492	
001-231-5100-000-111-0	Clerk Wages	\$205	\$0	\$350	\$0	\$350		\$515		\$515	\$525	
001-231-5100-000-111-0	Hourly Employee (6 EMTs)	\$9,795	\$5,496	\$11,000	\$11,535	\$8,000		\$8,240		\$8,240	\$8,405	
TOTAL SALARIES		\$18,993	\$12,824	\$22,973	\$21,492	\$22,721	\$0	\$26,140	\$0	\$26,140	\$26,663	
001-231-5400-000-243-0	Radios	\$2,700	\$0	\$600	\$2,981	\$600	\$2,981	\$2,981		\$3,000	\$3,000	
001-231-5400-000-302-0	Postage	\$10	\$6	\$20	\$26	\$20	\$0	\$25		\$25	\$25	
001-231-5400-000-321-0	Training	\$1,500	\$515	\$1,500	\$560	\$1,500	\$125	\$2,000		\$2,000	\$2,000	
001-231-5400-000-322-0	Lic/ Exam	\$7,261	\$1,071	\$7,500	\$0	\$7,500	\$450	\$3,500		\$3,500	\$3,500	
001-231-5400-000-340-0	Telephone/ Cell	\$200	\$0	\$0	\$0	\$0		N/A		N/A	N/A	
001-231-5400-000-370-0	Transfer/Intercep	\$8,000	\$3,460	\$8,000	\$6,640	\$8,000	\$2,580	\$8,000		\$8,000	\$8,000	
001-231-5400-000-420-0	Office Supplies	\$100	\$0	\$100	\$28	\$100	\$0	\$100		\$50	\$50	
001-231-5400-000-421-0	Other Supplies	\$2,700	\$3,920	\$2,700	\$1,223	\$2,700	\$2,511	\$2,700		\$2,700	\$2,700	
001-231-5400-000-430-0	Maint/Repair	\$500	\$985	\$1,000	\$1,480	\$1,000	\$2,158	\$1,000		\$2,000	\$2,000	
001-231-5400-000-440-0	Software Support	\$2,500	\$2,604	\$2,500	\$2,563	\$2,500	\$2,665	\$2,600		\$3,000	\$3,000	
001-231-5400-000-502-0	Uniforms	\$100	\$0	\$100	\$0	\$100	\$0	\$100		\$200	\$200	
001-231-5400-000-580-0	New Equipment	\$1,500	\$2,728	\$1,500	\$3,881	\$1,500	\$6,120	\$2,000		\$3,000	\$3,000	
001-231-5400-000-585-0	Billing Charges	\$1,600	\$1,325	\$1,600	\$2,124	\$1,600	\$1,720	\$2,000		\$2,000	\$2,000	
TOTAL EXPENSES		\$28,671	\$16,613	\$27,120	\$21,507	\$27,120	\$21,310	\$27,006	\$0	\$29,475	\$29,475	
TOTAL		\$47,664	\$29,437	\$50,093	\$43,000	\$49,841	\$21,310	\$53,146	\$0	\$55,615	\$56,138	

Minus \$25K in Art 2 \$31,138

**Town of Conway
Budget Input Sheet FY24**

291 - Emergency Management		FY2021		FY2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-291-5400-000-112-0	Stipend	\$2,000	\$2,000	\$2,000	\$1,821			
TOTAL STIPEND		\$2,000	\$2,000	\$2,000	\$1,821	\$2,000	\$1,000	\$2,000
001-291-5400-000-321-0	Mileage	\$250	\$0	\$250	\$0	\$250		\$250
001-291-5400-000-380-0	Emergency Alert System		\$1,366		\$1,434	\$1,500		\$1,500
001-291-5400-000-580-0	Emergency Mgt Equipment	\$0	\$60			\$500		\$500
001-291-5400-000-850-0	Emergency Mgt Equipment	\$1,975	\$90	\$1,975				
TOTAL EXPENSES		\$2,225	\$1,515	\$2,225	\$1,434	\$2,250	\$0	\$2,250
TOTAL		\$4,225	\$3,515	\$4,225	\$3,255	\$4,250	\$1,000	\$4,250

**Town of Conway
Budget Input Sheet FY24**

292 - Animal Control Officer		FY2021		FY2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-292-5100-000-112-0	Stipend (now contract)	\$1,600	\$1,825	\$2,000	\$2,100	\$2,000		\$5,305
no code								
001-292-5400-000-211-0	Mileage	\$800	\$0	\$500	\$0	\$500		
001-292-5400-000-321-0	Trainings	\$160	\$0	\$160	\$0	\$160		
001-292-5400-000-421-0	Other Supplies	\$100	\$0	\$100	\$0	\$100		
001-292-5400-000-430-0	Maintenance & Repairs	\$350	\$0	\$350	\$350	\$350		
TOTAL EXPENSES		\$1,410	\$0	\$1,110	\$350	\$1,110	\$0	\$0
TOTAL		\$3,010	\$1,825	\$3,110	\$2,450	\$3,110	\$0	\$5,305

Town of Conway
Budget Request Sheet FY 2024

294 - TREE WARDEN		FY 2021		FY 2022		FY23		FY24
		Budget	Expended	Budget	Expended	Budget	Expended	Request
001-294-5100-000-112-0	Stipend	\$300	\$300	\$300	\$300	\$300		\$300
001-294-5400-000-000-0	no code							
001-294-5400-000-211-0	Mileage							
001-294-5400-000-320-0	Dues & Subscriptions							
001-294-5400-000-381-0	Advertising*							\$210
TOTAL		\$300	\$300	\$300	\$300	\$300	\$0	\$510

300 Conway Grammar School

		2021	2022	2023	2024
300A	Operating	\$1,868,752	\$1,945,554	\$2,016,647	\$2,060,585
300B	Transportation	\$83,520	\$80,689	\$69,660	\$75,000
TOTAL		\$1,952,272	\$2,026,243	\$2,086,307	\$2,135,585

310 Frontier Regional School

		2021	2022	2023	2024
310A	Operating	\$1,473,565	\$1,477,649	\$1,532,073	\$1,568,585
310B	Transportation	\$38,734	\$41,148	\$26,759	\$32,563
310C	Capital Assessment			12,827	\$3,817
TOTAL		\$1,512,299	\$1,518,797	\$1,571,659	\$1,604,965

		2021	2022	2023	2024
320A	Operating	\$91,432	\$68,814	\$169,670	\$159,930
320B	Transportation	\$2,943	\$2,969	\$7,049	\$5,198
320C	Capital Assessment	\$6,698	\$6,228	\$6,542	\$6,144
TOTAL		\$101,073	\$78,011	\$183,261	\$171,272

330 Other Technical Schools (Smith Vocational)

		2021	2022	2023	2024*
330A	Operating	\$18,500	\$39,000	\$49,344	\$25,906
330B	Transportation	\$12,700	\$23,400	\$27,000	\$27,000
TOTAL		\$31,200	\$62,400	\$76,344	\$52,906

**Town of Conway
Budget Request Sheet FY 2024**

422 - Highway		FY 2021*		FY 2022		FY23		FY24
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-422-5100-000-110-0	Salary	\$66,231	\$67,836	\$67,887	\$69,584	\$71,671	\$33,226	\$71,671
001-422-5100-000-111-0	Hourly Wages	\$189,424	\$129,228	\$231,600	\$177,626	\$235,664	\$93,710	\$235,664
001-422-5100-000-117-0	Part-Time or Temporary	\$1,026	\$0	\$1,078	\$0	\$1,110	\$0	\$1,110
001-422-5100-000-113-0	Overtime Pay	\$4,100	\$5,301	\$4,308	\$1,143	\$4,437	\$1,453	\$4,437
TOTAL SALARIES		\$260,781	\$202,365	\$304,873	\$248,353	\$312,883	\$128,388	\$312,883
001-422-5400-000-339-0	Rentals & Equipment	\$17,500	\$10,935	\$17,500	\$26,766	\$17,500	\$8,199	\$39,000
001-422-5400-000-380-0	Contracted Services	\$25,000	\$39,248	\$25,000	\$47,411	\$25,000	\$0	\$25,000
001-422-5400-000-383-0	Materials	\$105,000	\$114,734	\$105,000	\$118,253	\$105,000	\$21,471	\$150,000
001-422-5400-000-412-0	Fuel	\$20,000	\$15,059	\$20,000	\$22,370	\$22,300	\$18,330	\$37,800
001-422-5400-000-420-0	Office Supplies	\$6,000	\$4,885	\$6,000	\$4,009	\$6,000	\$3,444	\$6,000
001-422-5400-000-421-0	Other Supplies	\$10,000	\$14,698	\$10,000	\$11,865	\$12,000	\$1,900	\$12,000
001-422-5400-000-430-0	Maintenance & Repairs	\$60,000	\$82,562	\$60,000	\$62,372	\$60,000	\$50,003	\$60,000
001-422-5400-000-502-0	Uniforms	\$2,500	\$2,067	\$2,500	\$1,872	\$3,000	\$488	\$3,000
001-422-5400-000-850-0	New Equipment	\$10,000	\$20,347	\$10,000	\$4,900	\$10,000	\$7,340	\$10,000
TOTAL EXPENSES		\$256,000	\$304,537	\$256,000	\$299,818	\$260,800	\$111,175	\$342,800
TOTAL		\$516,781	\$506,901	\$560,873	\$548,170	\$573,683	\$239,564	\$655,683

Rental & Equipment (339):

- * Request increase for renting grader in spring. A replacement grader is major acquisition.
- * Cost of renting Boom Lift is included in this budget. (\$10,000)
- * Chipper rental for 10 weeks is \$1800.00/week = \$18,000.00

Materials (383):

- * Gravel increased from \$18.00/yard to \$29.00/yard. Budgeted for 4,000 yards

Fuel: (412)

- * Cost of fuel increased to over \$4.00/gallon. The Highway Department budget covers Fire & Ambulance diesel as well, and that totals 15,000.00/gallons per FY.

**Town of Conway
Budget Request Sheet FY 2024**

		FY 2021*		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
423 - Snow & Ice								
001-423-5100-000-117-0	Part time/Temporary	\$3,231	\$379	\$3,395	\$1,172	\$3,497	\$7,184	\$3,497
001-423-5100-000-113-0	Overtime Pay	\$16,599	\$8,632	\$17,439	\$18,421	\$17,962	\$7,184	\$17,962
TOTAL SALARIES		\$19,830	\$9,011	\$20,834	\$19,593	\$21,459	\$14,368	\$21,459
001-423-5400-000-386-0	Salt	\$56,000	\$9,046	\$56,000	\$47,808	\$56,000	\$0	\$58,500
001-423-5400-000-387-0	Sand	\$20,000	\$27,370	\$20,000	\$19,182	\$20,000	\$0	\$20,000
001-423-5400-000-412-0	Diesel	\$15,000	\$12,806	\$15,000	\$15,503	\$15,000	\$5,638	\$17,500
001-423-5400-000-421-0	Other Supplies	\$12,000	\$40,024	\$12,000	\$18,076	\$12,000	\$7,108	\$12,000
TOTAL EXPENSES		\$103,000	\$89,246	\$103,000	\$100,569	\$103,000	\$12,746	\$108,000
TOTAL		\$122,830	\$98,257	\$123,834	\$120,162	\$124,459	\$27,114	\$129,459

Salt (386):
 *Salt increased from \$58.00/ton to \$85.00/ton
 *Diesel fuel increased to over \$4.00/gallon.

Town of Conway
Budget Request Sheet FY 2024

433 - Transfer Station*		FY 2022*		FY 2023		FY 2024
		Budget	Expended	Budget	Expended***	Request
001-433-5100-000-111-0	Hrly Emp TSA **	\$42,000	\$29,411	\$43,260	\$21,985	
TOTAL SALARIES		\$42,000	\$29,411	\$43,260	\$21,985	\$45,800
001-433-5400-000-290-0	Inspections			\$1,000	\$175	\$1,000
001-433-5400-000-322-0	FCSWMD Admin	\$7,859	\$5,895	\$7,982	\$5,897	\$8,133
001-433-5400-000-340-0	Telephone	\$300	\$221	\$300	\$138	\$300
001-433-5400-000-380-0	Contracted Services	\$22,700	\$28,063	\$18,000	\$4,527	\$10,000
001-433-5400-000-400-0	Trash Hauling	\$45,000	\$54,872	\$12,251	\$6,428	\$12,675
001-433-5400-000-401-0	Bulky Waste hauling and tip fee			\$20,368	\$8,801	\$21,997
001-433-5400-000-402-0	Recycling Hauling			\$16,254	\$8,620	\$17,554
001-433-5400-000-403-0	Trash Tipping	\$40,000	\$31,920	\$41,078	\$18,408	\$42,537
001-433-5400-000-404-0	Haz Waste Coll	\$7,500	\$3,226	\$7,500	\$1,456	\$4,500
001-433-5400-000-405-0	Springfield MRF Fee	\$15,000	\$0	\$0	\$3,347	\$18,627.65
001-433-5400-000-406-0	Compost			\$5,000	\$2,550	\$6,120
001-433-5400-000-408-0	Scrap Metal Hauling			\$3,816	\$1,992	\$3,205
001-433-5400-000-502-0	Uniforms	\$0		\$1,500	\$790	\$1,500
TOTAL EXPENSES		\$138,359	\$124,197	\$135,048	\$63,129	\$148,148
TOTAL		\$180,359	\$153,608	\$178,308	\$85,113	\$193,948

Town of Conway
Budget Request Sheet FY 2024

491 - Cemetery Commission		FY 2020		FY 2021*		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-491-5400-000-211-0	Mileage	\$0	\$0	\$250		\$250				\$250
001-491-5400-000-321-0	Training	\$0	\$0	\$250		\$250				\$250
001-491-5400-000-420-0	Supplies	\$0	\$0	\$100		\$100	\$56			\$100
	TOTAL	\$0	\$0	\$600		\$600	\$56	\$600		\$600

** new in FY 2021*

**Town of Conway
Budget Request Sheet FY 2024**

512 Board of Health		Expended	FY 2021		FY 2022		FY 2023		FY 2024
			Budget	Expended	Budget	Expended	Budget	Expended	Requested
001-512-5100-000-111-0	Clerical	\$10,256	\$12,988	\$12,579	\$13,323	\$5,401	\$13,723	\$2,812	\$6,690
001-512-5100-000-112-0	Animal Inspect	\$2,050	\$2,050	\$1,825	\$2,154	\$800	\$2,200	\$1,100	\$2,400
001-512-5100-000-113-0	Stipends	\$4,910	\$6,620	\$6,517	\$6,356	\$2,633	\$6,500	\$3,250	\$6,750
TOTAL SALARIES		\$17,216	\$21,658	\$20,921	\$21,833	\$8,834	\$22,423	\$7,162	\$15,840
001-512-5400-000-000-0	No Project Code	\$111							
001-512-5400-000-211-0	Mileage	\$0	\$500	\$0	\$500	\$18	\$250	\$0	\$250
001-512-5400-000-302-0	Postage	\$55	\$100	\$116	\$100	\$0	\$150	\$150	\$150
001-512-5400-000-320-0	Dues	\$8,824	\$11,000	\$8,997	\$11,000	\$2,804	\$1,000	\$150	\$1,000
001-512-5400-000-321-0	Tuition/ Meet	\$0	\$500	\$0	\$500	\$260	\$500	\$0	\$500
001-512-5400-000-380-0	Contracted Services						\$11,042	\$5,521	\$11,500
001-512-5400-000-381-0	Advertising	\$0	\$100	\$353	\$100	\$0	\$250	\$0	\$250
001-512-5400-000-420-0	Office Supply	\$0	\$500	\$0	\$500	\$93	\$1,000	\$264	\$1,000
001-512-5400-000-421-0	Other Supply	\$2,344	\$3,500	\$5,190	\$3,500	\$1,617	\$2,000	\$0	\$1,000
001-512-5400-000-585-0	Billing	\$165	\$0	\$500	\$0	\$0	\$0	\$0	\$0
001-512-5400-000-586-0	Vector-Borne Disease	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800	\$1,000	\$2,000
TOTAL EXPENSES		\$11,500	\$18,000	\$15,157	\$18,000	\$4,792	\$17,992	\$7,085	\$17,650
TOTAL		\$28,716	\$39,658	\$36,078	\$39,833	\$13,626	\$40,415	\$14,247	\$33,490

**Town of Conway
Budget Request Sheet FY 2024**

541- Council on Aging		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Budget
001-541-5400-000-000-0	Council on Aging Expense	\$1,200	\$115	\$1,200	\$710	\$1,200	\$1,048	\$1,200	\$772	\$1,200	\$593	\$1,200

**Town of Conway
Budget Request Sheet FY 2024**

543 - Veterans		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-543-5400-000-000-0	No Project Code	\$0	\$2,058				-\$567			
001-543-5400-000-150-0	Benefits	\$8,568	\$2,190	\$6,120	\$4,373	\$6,250	\$4,959	\$6,250		\$3,780
001-543-5400-000-420-0	Operating	\$3,700	\$3,818	\$4,373	\$0	\$4,960	\$0	\$4,695		\$4,894
001-543-5400-000-421-0	Flags*	\$250	\$264	\$250	\$277	\$275	\$528	\$300		\$800
TOTAL		\$12,518	\$8,330	\$10,743	\$4,650	\$11,485	\$4,921	\$11,245	\$0	\$9,474

**Town of Conway
Budget Request Sheet FY 2024**

610 - Library		FY 2020		FY 2021		FY 2022		FY2023		FY2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-610-5400-000-0	No Project Code	\$2,576	\$2,103	\$2,641	\$1,137	\$2,707	\$2,566	\$2,775		\$2,845

**Town of Conway
Budget Request Sheet FY 2024**

630 - Parks & Recreation		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request
001-630-5100-000-112-0	Stipend (youth sports)									\$1,000
001-630-5400-000-000-0	No Project Code	\$8,000	\$4,336	\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$2,117	\$7,000
TOTAL		\$8,000	\$4,336	\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$2,117	\$8,000

Town of Conway
Budget Request Sheet FY 2024

635 - Forest & Trails	FY 2023		FY 2024
	Budget	Expended	Request
001-635-5400-000-000-0			
TOTAL	\$400		\$400

Town of Conway
Budget Request Sheet FY 20234

650 - Newsletter*		FY 2021**	FY 2022	FY 2022	FY 2023		FY 2024
		Budget	Requested	Expended	Budget	Expended***	Request
001-150-5400-000-211-0	Mileage	\$0	\$500	\$408	\$500	\$180	\$500
001-150-5400-000-302-0	Postage	\$0	\$3,000	\$2,278	\$3,000	\$2,500	\$3,000
001-150-5400-000-420-0	Supplies	\$0	\$2,500	\$3,167	\$2,500	\$1,978	\$2,500
	TOTAL	\$0	\$6,000	\$5,853	\$6,000	\$4,657	\$6,000

Town of Conway
Budget Request Sheet FY 2024

691- Historical Commission		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request
001-691-5400-000-000-0	no code	\$400	\$323	\$400	\$398	\$400	\$362	\$400		\$400
TOTAL		\$400	\$323	\$400	\$398	\$400	\$362	\$400	\$0	\$400

Town of Conway
Budget Request Sheet FY 2024

710 - Debt		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-710-5900-000-000-0	Fire Truck Note	\$30,000		\$30,000				
001-710-5900-000-000-0	Highway Garage Note	\$50,021		\$51,077		\$52,133		\$53,189
001-410-5920-000-000-0	Paving Note							\$55,000
TOTAL		\$80,021		\$81,077		\$52,133		\$108,189

**Town of Conway
Budget Request Sheet FY 2024**

751 - Debt Service Interest		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-751-5900-000-000-0	Highway Garage Note interest	\$21,231		\$20,175		\$19,119		\$18,063
	Paving Note interest							\$3,410
TOTAL		\$21,231	\$0	\$20,175	\$0	\$19,119	\$0	\$21,473

Town of Conway
Budget Request Sheet FY 2024

752 - Short Term Interest		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-752-5900-000-000-0	Short Term Interest on notes	\$1,650		\$1,650		\$1		\$1
001-752-5400-000-000-0	Interest payments (i.e. tax refund)					\$100		\$100
TOTAL		\$1,650	\$0	\$1,650	\$0	\$101	\$0	\$101

**Town of Conway
Budget Request Sheet FY 2024**

820 State Assessments		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Request
001-852-5640-000-000-0	Air Pollution District	\$581	\$581	\$593	\$593	\$574	\$574	\$561	\$329	\$561
001-852-5646-000-000-0	RMV Marking Surcharge	\$1,340	\$1,200	\$1,720	\$1,720	\$1,720	\$1,160	\$1,160	\$611	\$1,160
001-852-5663-000-000-0	Reg Transit Authority	\$446	\$446	\$22	\$22	\$109	\$109	\$120	\$70	\$120
001-852-5690-000-000-0	Charter School Assessment	\$26,158	\$0	\$0			\$42,395			
001-852-5691-000-000-0	School Choice Assessment	\$36,396	\$77,397	\$34,477	\$35,917	\$35,917		\$30,957	\$21,469	\$31,901
TOTAL		\$64,921	\$79,624	\$36,812	\$38,252	\$38,320	\$44,238	\$32,798	\$22,479	\$33,742

**Town of Conway
Budget Request Sheet FY 2024**

830 County (FRCOG) Assessments	FY 2021		FY 2022		FY 2023**		FY 2024
	Budget	Expended	Budget	Expended	Budget	Expended	Request *
001-830-5400-000-000-0	\$56,474	\$54,010	\$56,716	\$54,290	\$56,590	\$40,478	
TOTAL	\$56,474	\$54,010	\$56,716	\$54,290	\$56,590	\$40,478	\$58,439

Assessments	FY24*
Reg & stats	\$14,287
Accounting	\$33,552
CP Health Services	\$11,511
FCCInspection Program	\$7,600
REPC	\$150
Highway	\$2,850
total	\$69,950
minus CPHS	\$58,439

Assessments	FY23
Reg & stats	\$14,379
Accounting	\$31,792
CP Health Services	\$11,042
FCCInspection Program	\$7,600
REPC	\$150
Highway	\$2,669
total	\$67,632
minus CPHS	\$56,590

Assessments	FY22
Reg & stats	\$15,791
Accounting	\$30,749
CP Health Services	\$10,617
FCCInspection Program	\$7,600
REPC	\$150
Highway	\$2,426
total	\$67,333
minus CPHS	\$56,716

**Town of Conway
Budget Request Sheet FY 2024**

900 - Employee Benefits		FY 2021		FY 2022		FY 2023		FY 2024	2%	2.50%	3%
		Budget	Expended	Budget	Expended	Budget	Expended*	Budget			
001-900-5400-000-000-0											
001-900-5400-000-001-0	Retirement	\$208,354	\$208,354	\$220,335	\$220,335	\$232,192	\$232,192	\$244,543	\$244,543	\$244,543	\$244,543
001-900-5400-000-002-0	Unemployment	\$4,213	\$2,761	\$4,610	\$2,866	\$3,755	\$799	\$4,120	\$4,203	\$4,233	\$4,244
001-900-5400-000-003-0	Group Insurance - Health	\$476,000	\$433,118	\$449,000	\$419,555	\$447,701	\$285,196	\$474,000	\$474,000	\$474,000	\$474,000
001-900-5400-000-005-0	Group Insurance - Life	\$1,900	\$1,516	\$1,900	\$1,606	\$1,900	\$994	\$1,900	\$1,900	\$1,900	\$1,900
001-900-5400-000-006-0	Medicare	\$40,724	\$37,194	\$40,012	\$38,663	\$40,613	\$22,246	\$39,823	\$40,620	\$40,819	\$41,018
001-900-5400-000-008-0	HC Plan Mitigation										
TOTAL		\$731,191	\$682,942	\$715,857	\$683,026	\$726,161	\$541,428	\$764,386	\$765,266	\$765,495	\$765,705
									\$880	\$1,109	\$1,319

**Town of Conway
Budget Request Sheet FY 2024**

970 - Transfer To		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-970-5962-000-000-0	To Stabilization	\$254,000	\$254,000	\$175,000	\$175,000	\$130,000	\$130,000	\$150,000	\$150,000	\$184,000	\$184,000	\$302,000		
001-970-5964-000-000-0	To Special Revenue Fund	\$12,325	\$12,325	\$22,175	\$22,175									
001-970-5966-000-000-0	To Trust/Agency			\$7,849	\$7,849	\$20,000	\$20,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000		
TOTAL		\$266,325	\$266,325	\$205,024	\$205,024	\$150,000	\$150,000	\$160,000	\$160,000	\$204,000	\$204,000	\$322,000	\$0	\$0

A.	DEPT #	DEPARTMENT NAME	FY 2022	FY 2023	FY 2024	FY23 – 24 CHANGE	% change	2% COLA
	114	MODERATOR	\$350	\$350	\$350	\$0	0%	\$350
	122	SELECTBOARD	\$8,500	\$6,500	\$6,500	\$0	0%	\$6,500
	131	FINANCE COMMITTEE	\$300	\$300	\$300	\$0	0%	\$300
	132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$0	0%	\$40,000
	135	TOWN AUDITS	\$1	\$1	\$10,000	\$9,999	100%	\$10,000
	141	ASSESSORS	\$12,008	\$12,075	\$15,703	\$3,628	23%	\$15,703
	141	ASSESSORS WAGES	\$61,511	\$60,002	\$53,353	-\$6,649	-12%	\$54,319
	145	TREASURER-COLLECTOR	\$17,783	\$20,919	\$19,795	-\$1,124	-6%	\$19,795
	145	TREASURER-COLLECTOR WAGES	\$63,391	\$66,531	\$66,531	\$0	0%	\$67,862
	150	TOWN ADMINISTRATION	\$18,700	\$20,600	\$18,200	-\$2,400	-13%	\$18,200
	150	TOWN ADMINISTRATION WAGES	\$106,380	\$92,040	\$93,080	\$1,040	1%	\$94,942
	151	LEGAL	\$10,000	\$11,000	\$10,000	-\$1,000	-10%	\$10,000
	159	INFORMATION TECHNOLOGY	\$37,586	\$42,242	\$16,000	-\$26,242	-164%	\$16,000
	161	TOWN CLERK	\$7,750	\$7,750	\$10,145	\$2,395	24%	\$10,145
	161	TOWN CLERK WAGES	\$37,500	\$40,382	\$38,625	-\$1,757	-5%	\$39,398
	162	REGISTRARS	\$1,500	\$1,700	\$1,700	\$0	0%	\$1,700
	163	ELECTIONS	\$14,300	\$9,600	\$10,000	\$400	4%	\$10,000
	170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0%	\$3,100
	171	CONSERVATION COMMISSION	\$803	\$807	\$1,061	\$254	24%	\$1,061
	172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0%	\$1
	175	PLANNING BOARD	\$2,150	\$2,250	\$2,350	\$100	4%	\$2,350
	176	ZONING BOARD OF APPEALS	\$200	\$200	\$325	\$125	38%	\$325
	190	PERSONNEL COMMITTEE	\$1	\$1	\$1	\$0	0%	\$1
	192	BUILDING MAINTENANCE	\$59,600	\$73,500	\$82,500	\$9,000	11%	\$82,500
	193	TOWN INSURANCE	\$85,419	\$89,053	\$89,532	\$479	1%	\$89,532
	210	POLICE	\$18,775	\$19,975	\$21,725	\$1,750	8%	\$21,725
	210	POLICE WAGES	\$116,220	\$119,707	\$119,707	\$0	0%	\$120,539
	220	FIRE	\$39,805	\$42,005	\$40,255	-\$1,750	-4%	\$40,255
	220	FIRE WAGES	\$39,600	\$41,697	\$40,733	-\$964	-2%	\$41,548
	231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	0%	\$25,000
	291	EMERGENCY MANAGEMENT	\$4,225	\$4,250	\$4,250	\$0	0%	\$4,250
	292	ANIMAL CONTROL OFFICER	\$3,110	\$3,110	\$5,305	\$2,195	41%	\$5,305
	294	TREE WARDEN	\$300	\$300	\$510	\$210	41%	\$510
	422	HIGHWAY	\$256,000	\$260,800	\$342,800	\$82,000	24%	\$342,800
	422	HIGHWAY WAGES	\$304,873	\$312,883	\$312,883	\$0	0%	\$319,141
	423	SNOW & ICE	\$103,000	\$103,000	\$108,000	\$5,000	5%	\$108,000
	423	SNOW & ICE WAGES	\$20,834	\$21,459	\$21,459	\$0	0%	\$21,888
	433	TRANSFER STATION	\$0	\$135,048	\$148,148	\$13,101	9%	\$148,148
	433	TRANSFER STATION WAGES	\$0	\$43,260	\$45,800	\$2,540	6%	\$45,800
	491	CEMETERY	\$600	\$600	\$600	\$0	0%	\$600
	512	BOARD OF HEALTH	\$164,559	\$17,992	\$17,650	-\$342	-2%	\$17,650
	512	BOARD OF HEALTH WAGES	\$63,833	\$22,423	\$15,840	-\$6,583	-42%	\$15,974
	541	COUNCIL ON AGING	\$1,200	\$1,200	\$1,200	\$0	0%	\$1,200
	543	VETERANS	\$11,485	\$11,245	\$9,474	-\$1,770	-19%	\$9,474
	630	PARKS, RECREATION & TRAILS	\$8,000	\$8,000	\$8,000	\$0	0%	\$8,000
	635	FOREST & TRAILS	\$0	\$400	\$400	\$0	0%	\$400
	650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$0	0%	\$6,000
	691	HISTORICAL COMMISSION	\$400	\$400	\$400	\$0	0%	\$400
	710	DEBT SERVICE	\$81,077	\$52,133	\$108,189	\$56,056	52%	\$108,189
	751	DEBT SERVICE INTEREST	\$21,072	\$19,119	\$21,473	\$2,354	11%	\$21,473
	752	SHORT TERM INTEREST	\$1,650	\$100	\$101	\$1	1%	\$101
	830	FRCOG (Town Nurse under Board of Health)	\$56,716	\$56,590	\$58,439	\$1,849	3%	\$58,439
	900	EMPLOYEE COSTS	\$715,857	\$726,161	\$764,386	\$38,225	5%	\$764,386
		TOTAL	\$2,653,025	\$2,655,761	\$2,837,880	\$182,119	6.4%	\$2,851,277
B.							Difference	\$13,398
	300A	GRAM SCH OPERATING	\$1,945,554	\$2,016,647	\$2,060,585	\$43,938	plus benefits	\$880
	300B	GRAM SCH TRANSPORT	\$80,689	\$69,660	\$75,000	\$5,340	total COLA	\$14,278
C.		TOTAL CGS	\$2,026,243	\$2,086,307	\$2,135,585	\$49,278	TOTAL GF	\$2,852,157
	310A	FRONTIER REG OPERATING	\$1,477,649	\$1,532,073	\$1,568,585	\$36,512		
	310B	FRONTIER TRANSPORTATION	\$41,148	\$26,759	\$32,563	\$5,804		
	310C	FRONTIER CAPITAL ASSESSMENT		\$12,827	\$3,817	-\$9,010		
		TOTAL FRONTIER	\$1,518,797	\$1,571,659	\$1,604,965	\$33,306		
	320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$68,814	\$169,670	\$159,930	-\$9,741		
	320B	FCTS TRANSPORTATION	\$2,969	\$7,049	\$5,198	-\$1,851		
D.	320C	FCTS CAPITAL ASSESSMENT	\$6,228	\$6,542	\$6,144	-\$397		
		TOTAL FRANKLIN TECH	\$78,011	\$183,261	\$171,272	-\$11,989		
	330A	OTHER TECHNICAL SCHOOLS	\$39,000	\$49,344	\$25,906	-\$23,438		
E.	330B	OTHER TECH SCHOOLS	\$23,400	\$27,000	\$27,000	\$0		
		TOTAL OTHER TECH	\$62,400	\$76,344	\$52,906	-\$23,438		
	FY 22 to 23:					FY 23-24		
	\$229,155.62	GRAND TOTAL for Operating Budget:	6,344,176	6,573,332	6,802,607	\$229,275.61		\$6,816,885
	3.49%					3.37%		3.57%

2.5% COLA	3% COLA
\$350	\$350
\$6,500	\$6,500
\$300	\$300
\$40,000	\$40,000
\$10,000	\$10,000
\$15,703	\$15,703
\$54,560	\$54,801
\$19,795	\$19,795
\$68,194	\$68,527
\$18,200	\$18,200
\$95,407	\$95,872
\$10,000	\$10,000
\$16,000	\$16,000
\$10,145	\$10,145
\$39,591	\$39,784
\$1,700	\$1,700
\$10,000	\$10,000
\$3,100	\$3,100
\$1,061	\$1,061
\$1	\$1
\$2,350	\$2,350
\$325	\$325
\$1	\$1
\$82,500	\$82,500
\$89,532	\$89,532
\$21,725	\$21,725
\$120,747	\$120,956
\$40,255	\$40,255
\$41,751	\$41,955
\$25,000	\$25,000
\$4,250	\$4,250
\$5,305	\$5,305
\$510	\$510
\$342,800	\$342,800
\$320,705	\$322,270
\$108,000	\$108,000
\$21,995	\$22,103
\$148,148	\$148,148
\$45,800	\$45,800
\$600	\$600
\$17,650	\$17,650
\$16,008	\$16,041
\$1,200	\$1,200
\$9,474	\$9,474
\$8,000	\$8,000
\$400	\$400
\$6,000	\$6,000
\$400	\$400
\$108,189	\$108,189
\$21,473	\$21,473
\$101	\$101
\$58,439	\$58,439
\$764,386	\$764,386
\$2,854,627	\$2,857,976
\$16,747	\$20,097
\$1,109	\$1,319
\$17,856	\$21,416
\$2,855,736	\$2,859,295

(2% cola already included)

\$6,820,463	\$6,824,023
3.62%	3.67%

A.	DEPT #	DEPARTMENT NAME	FY 2022	FY 2023	FY 2024	FY23 – 24 CHANGE	
	114	MODERATOR	\$350	\$350	\$350	\$0	
	122	SELECTBOARD	\$8,500	\$6,500	\$6,500	\$0	
	131	FINANCE COMMITTEE	\$300	\$300	\$300	\$0	
	132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$0	
	135	TOWN AUDITS	\$1	\$1	\$10,000	\$9,999	\$594,082
	141	ASSESSORS	\$12,008	\$12,075	\$15,703	\$3,628	\$5,815
	141	ASSESSORS WAGES	\$61,511	\$60,002	\$54,319	-\$5,683	\$600
	145	TREASURER-COLLECTOR	\$17,783	\$20,919	\$19,795	-\$1,124	\$978,942
	145	TREASURER-COLLECTOR WAGES	\$63,391	\$66,531	\$67,861	\$1,331	\$1,579,439
	150	TOWN ADMINISTRATION	\$18,700	\$20,600	\$18,200	-\$2,400	
	150	TOWN ADMINISTRATION WAGES	\$106,380	\$92,040	\$94,942	\$2,902	
	151	LEGAL	\$10,000	\$11,000	\$10,000	-\$1,000	
	159	INFORMATION TECHNOLOGY	\$37,586	\$42,242	\$16,000	-\$26,242	
	161	TOWN CLERK	\$7,750	\$7,750	\$10,145	\$2,395	
	161	TOWN CLERK WAGES	\$37,500	\$40,382	\$39,398	-\$985	
	162	REGISTRARS	\$1,500	\$1,700	\$1,700	\$0	
	163	ELECTIONS	\$14,300	\$9,600	\$10,000	\$400	
	170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	
	171	CONSERVATION COMMISSION	\$803	\$807	\$1,061	\$254	
	172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	
	175	PLANNING BOARD	\$2,150	\$2,250	\$2,350	\$100	
	176	ZONING BOARD OF APPEALS	\$200	\$200	\$325	\$125	
	190	PERSONNEL COMMITTEE	\$1	\$1	\$1	\$0	
	192	BUILDING MAINTENANCE	\$59,600	\$73,500	\$82,500	\$9,000	
	193	TOWN INSURANCE	\$85,419	\$89,053	\$89,532	\$479	
	210	POLICE	\$18,775	\$19,975	\$21,725	\$1,750	
	210	POLICE WAGES	\$116,220	\$119,707	\$120,539	\$833	
	220	FIRE	\$39,805	\$42,005	\$40,255	-\$1,750	
	220	FIRE WAGES	\$39,600	\$41,697	\$41,548	-\$150	
	231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	
	291	EMERGENCY MANAGEMENT	\$4,225	\$4,250	\$4,250	\$0	
	292	ANIMAL CONTROL OFFICER	\$3,110	\$3,110	\$5,305	\$2,195	
	294	TREE WARDEN	\$300	\$300	\$510	\$210	
	422	HIGHWAY	\$256,000	\$260,800	\$342,800	\$82,000	
	422	HIGHWAY WAGES	\$304,873	\$312,883	\$319,141	\$6,258	
	423	SNOW & ICE	\$103,000	\$103,000	\$108,000	\$5,000	
	423	SNOW & ICE WAGES	\$20,834	\$21,459	\$21,888	\$429	
	433	TRANSFER STATION	\$0	\$135,048	\$148,148	\$13,101	
	433	TRANSFER STATION WAGES	\$0	\$43,260	\$45,800	\$2,540	
	491	CEMETERY	\$600	\$600	\$600	\$0	
	512	BOARD OF HEALTH	\$164,559	\$17,992	\$17,650	-\$342	
	512	BOARD OF HEALTH WAGES	\$63,833	\$22,423	\$15,974	-\$6,449	
	541	COUNCIL ON AGING	\$1,200	\$1,200	\$1,200	\$0	
	543	VETERANS	\$11,485	\$11,245	\$9,474	-\$1,770	
	630	PARKS, RECREATION & TRAILS	\$8,000	\$8,000	\$8,000	\$0	
	635	FOREST & TRAILS	\$0	\$400	\$400	\$0	
	650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$0	
	691	HISTORICAL COMMISSION	\$400	\$400	\$400	\$0	
	710	DEBT SERVICE	\$81,077	\$52,133	\$108,189	\$56,056	
	751	DEBT SERVICE INTEREST	\$21,072	\$19,119	\$21,473	\$2,354	
	752	SHORT TERM INTEREST	\$1,650	\$100	\$101	\$1	
	830	FRCOG (Town Nurse under Board of Health)	\$56,716	\$56,590	\$58,439	\$1,849	
	900	EMPLOYEE COSTS	\$715,857	\$726,161	\$765,266	\$39,105	
		TOTAL	\$2,653,025	\$2,655,761	\$2,852,157	\$196,397	6.89%
B.	300A	GRAM SCH OPERATING	\$1,945,554	\$2,016,647	\$2,060,585	\$43,938	
	300B	GRAM SCH TRANSPORT	\$80,689	\$69,660	\$75,000	\$5,340	
C.		TOTAL CGS	\$2,026,243	\$2,086,307	\$2,135,585	\$49,278	2.31%
	310A	FRONTIER REG OPERATING	\$1,477,649	\$1,532,073	\$1,568,585	\$36,512	
	310B	FRONTIER TRANSPORTATION	\$41,148	\$26,759	\$32,563	\$5,804	
	310C	FRONTIER CAPITAL ASSESSMENT		\$12,827	\$3,817	-\$9,010	
		TOTAL FRONTIER	\$1,518,797	\$1,571,659	\$1,604,965	\$33,306	2.08%
	320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$68,814	\$169,670	\$159,930	-\$9,741	
	320B	FCTS TRANSPORTATION	\$2,969	\$7,049	\$5,198	-\$1,851	
D.	320C	FCTS CAPITAL ASSESSMENT	\$6,228	\$6,542	\$6,144	-\$397	
		TOTAL FRANKLIN TECH	\$78,011	\$183,261	\$171,272	-\$11,989	-7.00%
	330A	OTHER TECHNICAL SCHOOLS	\$39,000	\$49,344	\$25,906	-\$23,438	
E.	330B	OTHER TECH SCHOOLS	\$23,400	\$27,000	\$27,000	\$0	
		TOTAL OTHER TECH	\$62,400	\$76,344	\$52,906	-\$23,438	-44.30%
	FY 22 to 23:	GRAND TOTAL for Operating Budget:	6,344,176	6,573,332	6,816,885	FY 23 to 24:	
	\$229,155.62					\$243,553.14	
	3.49%					3.57%	

DEPT #	DEPARTMENT NAME	FY 2021	FY 2022
300A	GRAM SCH OPERATING	\$1,868,752	\$1,945,554
300B	GRAM SCH TRANSPORT	\$83,520	\$80,689
	TOTAL	\$1,952,272	\$2,026,243
310A	FRONTIER REG OPERATING	\$1,473,565	\$1,477,649
310B	FRONTIER TRANSPORTATION	\$38,734	\$41,148
310C	FRONTIER CAPITAL ASSESSMENT		
	TOTAL	\$1,512,299	\$1,518,797
320A	FRANKLIN COUNTY TECHNICAL SCHOO	\$91,432	\$68,814
320B	FCTS TRANSPORTATION	\$2,943	\$2,969
320C	FCTS CAPITAL ASSESSMENT	\$6,698	\$6,228
	TOTAL	\$101,073	\$78,011
330A	OTHER TECHNICAL SCHOOLS	\$18,500	\$39,000
330B	OTHER TECH SCHOOLS TRANSPORTATI	\$12,700	\$23,400
	TOTAL	\$31,200	\$62,400
	TOTAL FOR COMBINED TECH SCHOOLS	\$132,273	\$140,411
	INCREASE FROM LAST YEAR		\$88,606
	GRAND TOTAL FOR ALL SCHOOLS	\$3,596,844	\$3,685,451

FY 2023	FY 2024	FY23 – 24 CHANGE	Percentage Increase
\$2,016,647	\$2,060,585	\$43,938	
\$69,660	\$75,000	\$5,340	
\$2,086,307	\$2,135,585	\$49,278	2.3%
\$1,532,073	\$1,568,585	\$36,512	
\$26,759	\$32,563	\$5,804	
\$12,827	\$3,817	-\$9,010	
\$1,571,659	\$1,604,965	\$33,306	2.1%
\$169,670	\$159,930	-\$9,741	
\$7,049	\$5,198	-\$1,851	
\$6,542	\$6,144	-\$397	
\$183,261	\$171,272	-\$11,989	-7.0%
\$49,344	\$25,906	-\$23,438	
\$27,000	\$27,000	\$1,350	
\$76,344	\$54,256	-\$22,088	-40.7%
\$259,605	\$225,528		
\$232,120	\$48,507		
\$3,917,571	\$3,966,078	\$48,507	1.22%

2023.05.18

6/4/22 was
\$6,573,331

3.57%

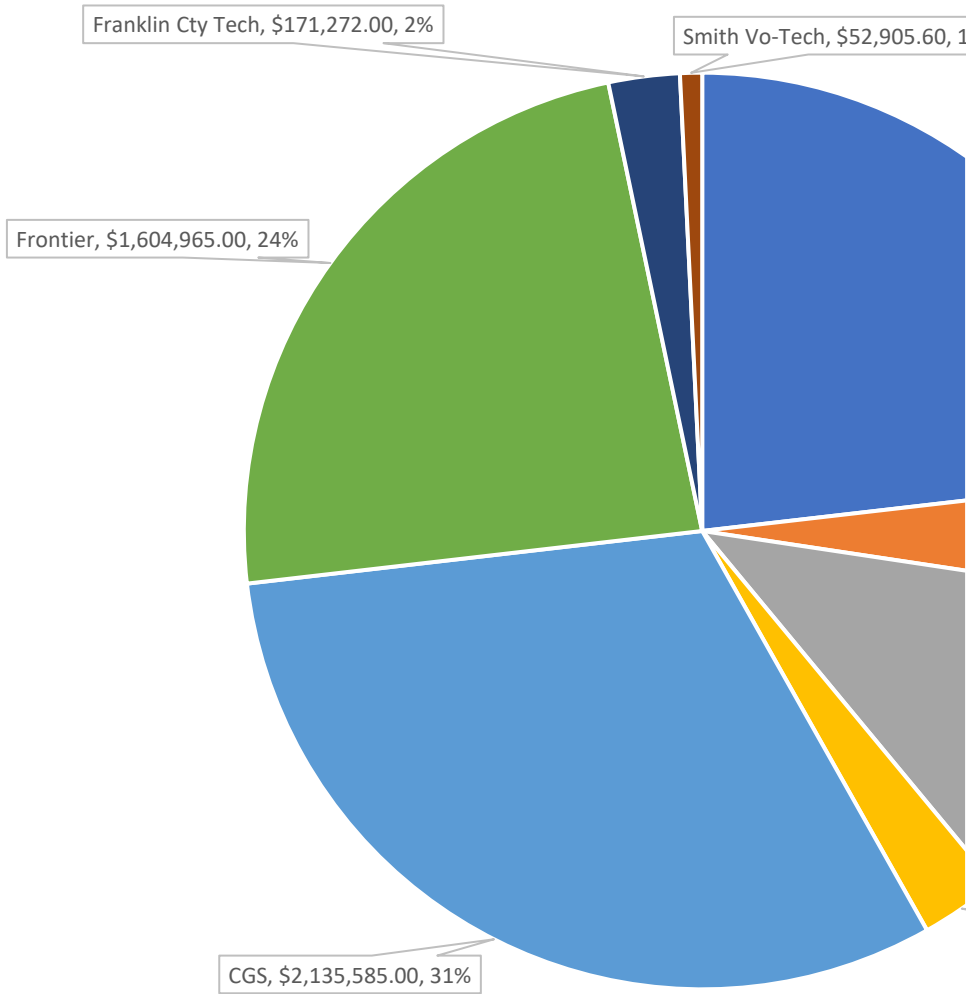
increase from FY23

Free Cash Running Balance	\$	386,548.00
Stage curtain CGS	\$	10,000.00
Fire truck	\$	100,000.00
shelburne falls paving note	\$	65,270.00
GZA consulting fees, Delabarre Avenue	\$	9,600.00
OPEB	\$	20,000.00
Partial Debt - Hwy Garage	\$	12,811.00
Compensated absences fund	\$	10,000.00
Recertification of property values	\$	5,000.00
Replenish Grant Match	\$	5,000.00
Field Library	\$	2,845
Expended	\$	240,526.00
Ending Balance	\$	146,022.00

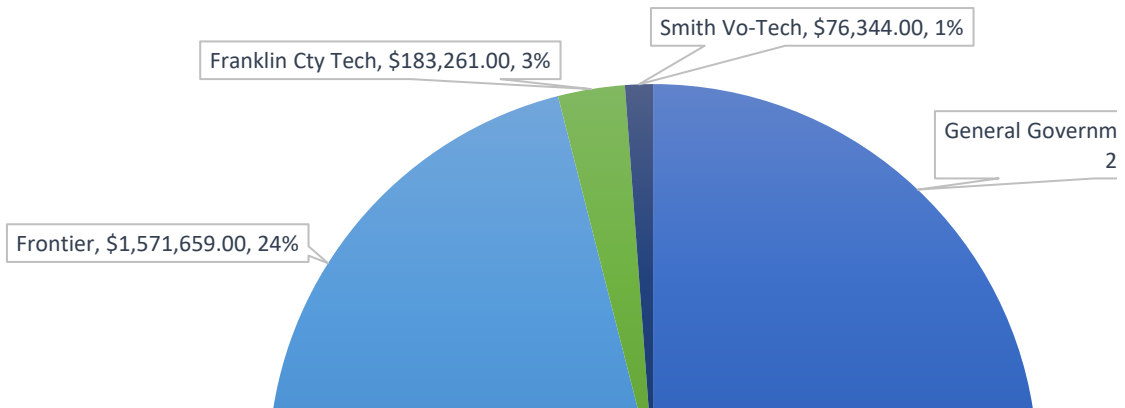
General Government	\$1,579,438.86	
Public Safety	\$286,941.13	Fire, Police, Ambulance, EMD, BOH
Highway	\$791,828.84	Highway and Snow & Ice
Transfer Station	\$193,948.33	
CGS	\$2,135,585.00	
Frontier	\$1,604,965.00	
Franklin Cty Tech	\$171,272.00	
Smith Vo-Tech	\$52,905.60	
total	\$6,816,884.76	
Wages as percentage of budget	\$821,409.09	
Non school employees	\$2,852,157.16	
	29%	

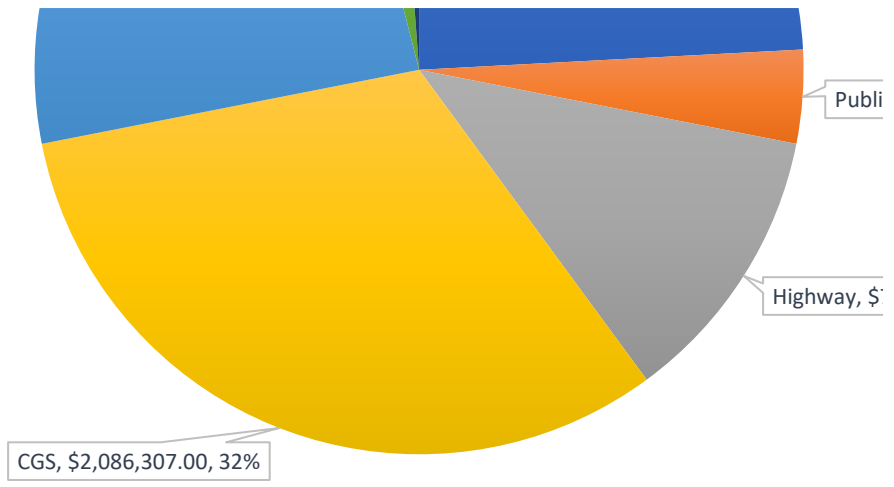
General Government	\$1,575,215.06
Public Safety	\$256,043.99
Highway	\$771,642.07
CGS	\$2,086,307.00
Frontier	\$1,571,659.00
Franklin Cty Tech	\$183,261.00
Smith Vo-Tech	\$76,344.00

FY24 Town Expenses by Category

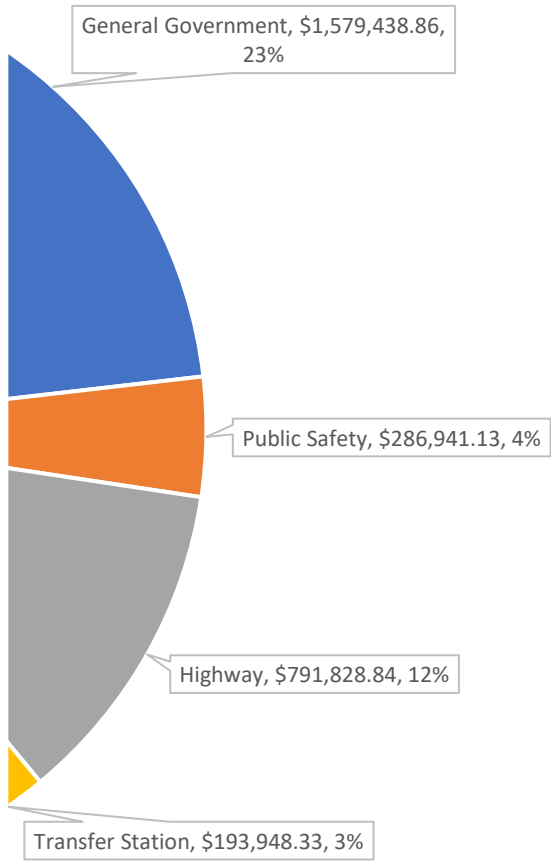


FY 23 Town Expenses by Category





1%



ent, \$1,575,215.06,
14%

ic Safety, \$256,043.99, 4%

771,642.07, 12%