

Budget Request Sheet FY 2025

[illegible]

Town of Conway
Budget Request Sheet FY 2026

122 - Selectboard	Account #	FY 2021		FY 2022		FY23		FY24		FY25		FY26	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
Selectboard Stipends	001-122-5100-000-112-0	\$1,800	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$2,700	\$5,400	
3 members @ \$1,800 each				\$2,000	\$0								
Selectboard Dues/Subscriptions	001-122-5400-000-320-0	\$600	\$640	\$600	\$546	\$600	\$557	\$600	\$659	\$600	\$574	\$600	
Selectboard Training/Meetings	001-122-5400-000-321-0	\$500	\$0	\$500	\$0	\$500	\$50	\$500		\$500		\$500	
TOTAL		\$2,900	\$6,040	\$8,500	\$5,946	\$6,500	\$6,007	\$6,500	\$6,059	\$6,500	\$3,274	\$6,500	\$0

*as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

131 - Finance Committee		FY2021		FY2022		FY2023		FY2024		FY2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-131-5400-000-000-0	Finance Committee Expense	\$300	\$135	\$300	\$135	\$300	\$138	\$300	\$142	\$300	\$146	\$300	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

132 - Reserve fund	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-132-5400-000-000-0	\$40,000	\$33,827	\$40,000	\$4,445	\$40,000	\$11,522	\$40,000	\$14,522	\$40,000	\$19,000	\$40,000	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

135 - Accounting		FY 2021		FY 2022		FY 2023*		FY 2024		FY 2025*		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-135-5410-000-000-0	Audits	\$1	\$15,000	\$1		\$1	\$2,500	\$10,000		\$12,000		\$10,000	
001-135-5100-111-000-0	Accountant									\$21,200	\$9,755	\$21,200	
001-135-5400-000-320-0	Dues & subscriptions										\$25		
001-135-5400-000-440-0	Software & Hosting									\$16,408	\$16,408	\$12,733	
001-135-5400-000-000-0	Supplies & Training									\$1,000		\$1,000	
TOTAL										\$50,608	\$26,188	\$44,933	

* as of 12/31/24

141 - Assessors		FY 2022		FY 2023		FY 2024		FY 2025		FY2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-141-5100-000-110-0	Administrative Assessor	\$56,591	\$42,821	\$38,692	\$38,692	\$39,466	\$32,870	\$0		\$0	
001-141-5100-000-111-0	Clerical			\$14,040	\$7,879	\$7,916	\$10,696	\$0		\$0	
001-141-5100-000-112-0	Stipends (three members @ 1,700)	\$4,920	\$3,105	\$4,800	\$4,800	\$5,100	\$5,100	\$5,100	2550	\$5,100	
001-141-5100-000-111-0	Clerical (site visits)			\$2,470	\$0	\$1,836		\$2,400		\$2,400	
TOTAL SALARIES		\$61,511	\$45,926	\$60,002	\$51,371	\$54,318	\$48,666	\$7,500	\$2,550	\$7,500	\$0
001-141-5400-000-211-0	Mileage**			\$75	\$49	\$347	\$0	\$350	\$320	\$350	
001-141-5400-000-280-0	Tax Map Maintenance	\$1,700	\$2,100	\$2,000	\$2,365	\$2,500	\$3,360	\$3,100	\$5,050	\$2,100	
001-141-5400-000-282-0	GIS Website Maint.	\$2,400	\$2,900	\$2,700	\$3,840	\$4,440	\$3,000	\$4,460		\$4,000	
001-141-5400-000-300-0	Deeds/Plans	\$25	\$0	\$25	\$13	\$15	\$0	\$15	\$8	\$25	
001-141-5400-000-302-0	Postage	\$1,100	\$0	\$1,100	\$144	\$524	\$341	\$340		\$450	
001-141-5400-000-320-0	Dues/Subscriptions	\$250	\$228	\$250	\$225	\$350	\$115	\$350	\$30	\$350	
001-141-5400-000-321-0	Tuition/Mtgs	\$250	\$0	\$400	\$125	\$400	\$200	\$400		\$400	
001-141-5400-000-380-0	Contracted services (admin.assess)							\$40,000	\$10,333	\$44,100	
001-141-5400-000-381-0	Advertising						\$386		\$227		
001-141-5400-000-420-0	Office Supplies	\$1,425	\$909	\$1,000	\$375	\$1,316	\$643	\$2,000		\$2,000	
001-141-5400-000-430-0	Equipment Repair	\$750	\$535	\$750	\$535	\$750	\$535	\$750	\$535	\$750	
001-141-5400-000-440-0	Valuation Software Support	\$4,108	\$3,755	\$3,775	\$4,404	\$5,061	\$6,189	\$11,004	\$4,264	\$11,004	
001-141-5400-000-580-0	Equipment										
TOTAL EXPENSES		\$12,008	\$10,427	\$12,075	\$12,075	\$15,703	\$14,769	\$62,769	\$20,767	\$65,529	\$0
TOTAL	TOTAL	\$73,519	\$56,353	\$72,077	\$63,446	\$70,022	\$63,435	\$70,269	\$23,317	\$73,029	\$0

* as of 12/31/24

**this is act

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
001-142-5841-000-000-0	REVALUATION	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended	Request	Expended
		\$5,000		\$5,000	\$2,500	\$5,000	\$2,500	\$6,000		\$6,000	

balance as of 2/3/25

\$15,978.00

Town of Conway
Budget Request Sheet FY 2026

145 - Treasurer/Collector		FY 2021		FY 2022		FY23		FY24		FY25		FY26	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-145-5100-000-110-0	Treasurer/Collector	\$60,337	\$61,816	\$63,391	\$62,264	\$41,298	\$41,298	\$42,123	\$42,123	\$44,229	\$21,973	\$55,000	
001-145-5100-000-116-0	Treasurer/Collector training	\$0	\$0	\$0		\$1,440		\$1,469		\$1,814		\$1,360	
001-145-5100-000-111-0	Asst Treasurer/Collecior					\$23,793	\$22,498	\$24,269	\$23,256	\$26,208	\$13,589	\$22,464	
Subtotal		\$60,337	\$61,816	\$63,391	\$62,264	\$66,531	\$63,796	\$67,861	\$65,379	\$72,252	\$35,562	\$78,824	\$0
							\$19						
001-145-5400-000-211-0	Mileage	\$500	\$140	\$500	\$65	\$500	\$178	\$300	\$130	\$300	\$81	\$300	
001-145-5400-000-302-0	Postage	\$4,557	\$4,818	\$5,208	\$3,583	\$5,920	\$5,735	\$5,900	\$4,981	\$6,280	\$2,366	\$7,480	
001-145-5400-000-320-0	Dues/Mtgs	\$778	\$353	\$578	\$195	\$578	\$428	\$578	\$310	\$510	\$309	\$590	
001-145-5400-000-325-0	Fees			\$200	\$248	\$200	\$68	\$200	\$86	\$200	\$2	\$200	
001-145-5400-000-420-0	Office Supply	\$1,200	\$1,149	\$1,200	\$2,017	\$900	\$585	\$900	\$1,999	\$900	\$375	\$900	
001-145-5400-000-440-0	Software Support	\$10,863	\$8,809	\$10,097	\$8,270	\$12,821	\$12,876	\$11,917	\$12,256	\$13,965	\$13,515	\$14,928	
Subtotal		\$17,898	\$15,269	\$17,783	\$14,377	\$20,919	\$19,889	\$19,795	\$19,762	\$22,155	\$16,648	\$24,398	\$0
TOTAL		\$78,235	\$77,085	\$81,174	\$76,640	\$87,450	\$83,685	\$87,656	\$85,141	\$94,407	\$52,210	\$103,222	\$0

3% COLA

\$55,000

\$1,360

\$23,137.92

\$79,498

includes \$200 subscription to a bank rating and notificaiton agency

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

150 - Town Administration	Description	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-150-5100-000-110-0	Salary & Wages	\$75,850	\$71,478	\$66,950	\$66,950	\$68,289	\$68,289	\$78,500	\$39,100	\$82,500	
001-150-5100-000-111-0	Hourly Wages	\$30,530	\$17,589	\$19,760	\$22,109	\$20,155	\$21,481	\$22,308	\$11,176	\$34,320	
001-150-5100-000-111-0	Hourly (Asst to Boards)			\$5,330		\$6,497					
TOTAL SALARIES		\$106,380	\$89,066	\$92,040	\$89,059	\$94,942	\$89,770	\$100,808	\$50,276	\$116,820	
001-150-5400-000-211-0	Mileage	\$1,600	\$133	\$500	\$215	\$250	\$137	\$250		\$250	
001-150-5400-000-285-0	Prof/Tech Serv	\$500	\$1,572	\$1,000	\$380	\$500	\$80	\$500	\$1,546	\$1,000	
001-150-5400-000-302-0	Postage	\$3,000	\$1,156	\$4,000	\$2,017	\$3,000	\$3,054	\$3,500		\$3,500	
001-150-5400-000-320-0	Dues & Subscriptions	\$1,500	\$399	\$1,500	\$451	\$600	\$407	\$600	\$3,172	\$600	
001-150-5400-000-321-0	Training/Mtgs	\$500	\$2,115	\$600	\$115	\$600	\$330	\$750	\$1,134	\$1,250	
001-150-5400-000-380-0	Contracted Services	\$500	\$2,207	\$500	\$204	\$500	\$2,354	\$500	\$141	\$500	
001-150-5400-000-381-0	Advertising	\$300	\$776	\$1,000	\$750	\$750	\$541	\$750	\$350	\$750	
001-150-5400-000-382-0	Town Report	\$5,300	\$3,239	\$5,500	\$4,268	\$6,000	\$3,688	\$6,000		\$4,500	
001-150-5400-000-414-0	Copier (service contract)	\$2,000	\$0	\$2,000	\$2,489	\$2,500	\$1,490	\$3,000		\$3,000	
001-150-5400-000-420-0	Office Supplies	\$3,500	\$2,851	\$4,000	\$4,566	\$3,500	\$4,006	\$3,500	\$1,370	\$3,000	
TOTAL EXPENSES		\$18,700	\$14,451	\$20,600	\$15,457	\$18,200	\$16,088	\$19,350	\$7,713	\$18,350	
TOTAL		\$125,080	\$103,517	\$112,640	\$104,515	\$113,142	\$105,858	\$120,158	\$57,988	\$135,170	

* as of 12/31/24

5499 prior year encumbrance \$0.50

5525 grant match account \$18,350.00

TOTAL \$132,360.10

Assistant @ \$22 for 30 hours a week

\$12 k increase in salary line

pre-employment physicals

\$84,975.00	\$2,475.00
\$35,349.60	\$1,029.60
\$120,324.60	\$3,504.60

Town of Conway
Budget Request Sheet FY 2026

151 - Legal		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-151-5400-000-000-0	Legal expense	\$10,000	\$8,650	\$11,000	\$9,110.05	\$15,000	\$12,213.05	\$15,000	\$3,928	\$10,000	

added \$5,000 from RF

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

	159 - IT	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY26	
		Budget	Expended	Budget	Expended	Budget**	Expended	Budget	Expended	Budget	Expended*	Request	Expended
	No Project Code	\$0	\$410	\$0		N/A	N/A	3000	\$3,000				
	Maintenance*	N/A	N/A	N/A	N/A	N/A	N/A						
001-159-5400-000-285-0	Professional-Technical expenses	\$14,651	\$14,480	\$13,446	\$13,876	\$14,000	\$10,509	\$14,000	\$10,567	\$12,166	\$3,375		
001-159-5400-000-380-0	Contracted services											\$39,768	
001-159-5400-000-420-0	Equipment and supplies	\$2,000	\$1,199	\$2,000	\$1,875	\$2,000	\$3,692	\$2,000	910.18	\$2,000	\$32	\$2,000	
001-159-5400-000-440-0	Software and subscriptions	\$17,780	\$16,340	\$22,140	\$21,032	\$26,742	\$25,535	\$28,825	\$31,456	\$30,709	\$14,361	\$17,293	
	Billing	N/A	N/A	N/A	N/A	N/A	N/A						
	TOTAL	\$34,431	\$32,428	\$37,586	\$36,783	\$42,742	\$39,737	\$47,825	\$45,933	\$44,876	\$17,768	\$59,061	\$0

* as of 12/31/24

Microsoft estimate annual fee	\$4,848.00
comcast costs \$8,700 annually	\$9,205.00
VOIP Phone	\$2,040.00
website	\$1,200.00
total	\$17,293.00

**Town of Conway
Budget Input Sheet FY 2026**

161 - Clerk	161 - Clerk	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-161-5100-000-112-0	Stipend	\$34,513	\$34,868	\$37,500	\$30,573	\$40,382	\$38,625	\$39,398	\$39,398	\$41,368	\$21,069	\$49,639	
001-161-5100-000-111-0	Hourly	\$0	\$841	\$0	\$6,927	\$0	\$0	\$0	\$0	\$0		\$0	
TOTAL SALARIES		\$34,513	\$35,709	\$37,500	\$37,500	\$40,382	\$38,625	\$39,398	\$39,398	\$41,368	\$21,069	\$49,639	\$0
001-161-5400-000-211-0	Mileage & Lodging			\$1,500	\$196	\$1,500	\$0	\$500	\$554	\$1,000	\$677	\$1,000	
001-161-5400-000-242-0	Service Calls	\$50	\$0	\$50	\$0	\$50	\$0	\$50	\$0	\$50	\$0	\$0	
001-161-5400-000-302-0	Postage	\$900	\$910	\$1,000	\$996	\$1,200	\$1,196	\$1,200	\$223	\$1,200	\$0	\$1,200	
001-161-5400-000-320-0	Dues & Subscriptions	\$400	\$280	\$400	\$270	\$400	\$290	\$300	\$280	\$300	\$230	\$300	
001-161-5400-000-321-0	Training/Mtgs	\$2,100	\$0	\$2,100	\$609	\$2,100	\$13	\$1,000	\$370	\$1,000	\$505	\$1,000	
001-161-5400-000-339-0	Rental / Equipment								\$0	\$500	\$333	\$500	
001-161-5400-000-380-0	Contracted services											\$0	
001-161-5400-000-381-0	Advertising	\$1,700	\$312	\$1,700	\$330	\$1,500	\$952	\$1,500	\$839	\$1,500	\$780	\$1,500	
001-161-5400-000-420-0	Supplies	\$500	\$358	\$500	\$926	\$500	\$847	\$500	\$879	\$500	\$87	\$500	
001-161-5400-000-440-0	Software Support					\$0	\$2,048	\$2,300	\$2,548	\$3,000	\$1,685	\$3,000	
001-161-5400-000-850-0	New Equipment	\$500	\$0	\$500	\$0	\$500	\$168	\$0		\$0	\$0	\$0	
TOTAL EXPENSES		\$6,150	\$1,860	\$7,750	\$6,121	\$7,750	\$8,310	\$7,350	\$5,693	\$9,050	\$4,297	\$9,000	\$0
TOTAL	TOTAL	\$40,663	\$37,568	\$45,250	\$43,621	\$48,132	\$46,935	\$46,748	\$45,091	\$50,418	\$25,366	\$58,639	\$0

* as of 12/31/24

Town of Conway
Budget Input Sheet FY 2026

162- Board of Registrars		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-162-5100-000-112-0	Stipend	\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$600	\$1,400	
001-162-5400-000-420-0	Office Supplies	\$500	\$457	\$500	\$426	\$500	\$148	\$500	\$164	\$500		\$300	
TOTAL		\$1,500	\$1,457	\$1,500	\$1,426	\$1,700	\$1,348	\$1,700	\$1,364	\$1,700	\$600	\$1,700	\$0

* as of 12/31/24

Town of Conway
Budget Input Sheet FY 2026

163- Elections		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-163-5100-000-110-0	Salary	\$5,100	\$5,314	\$5,100	\$1,369	\$5,100	\$3,811	\$5,000	\$3,558				
001-163-5100-000-111-0	Hourly						\$1,723			\$7,000	\$4,809	\$5,000	
TOTAL WAGES	<i>*includes \$1,000 for election de</i>	\$5,100	\$5,314	\$5,100	\$1,369	\$5,100	\$5,534	\$5,000	\$3,558	\$7,000	\$4,809	\$5,000	\$0
001-163-5400-000-285-0	Professional Svc.			\$0	\$200			\$0		\$0	\$0	\$0	
001-163-5400-000-302-0	Postage *			\$500	\$550	\$500	\$500	\$1,000	\$246	\$1,500	\$1,000	\$1,500	
001-163-5400-000-320-0	Dues & subscriptions			\$0						\$0	\$0	\$0	
001-163-5400-000-420-0	Office Supplies	\$3,000	\$1,984	\$3,000	\$2,932	\$3,000	\$780	\$500	\$332	\$500	\$197	\$500	
001-163-5400-000-440-0	Software Support**					\$0	\$2,563	\$3,500	\$1,963	\$4,000	\$1,363	\$3,000	
001-163-5400-000-580-0	Equipment			\$5,700	\$4,900	\$1,000		\$0		\$0	\$0	\$0	
001-163-5400-000-850-0	New Equipment						\$168			\$0	\$0	\$0	
TOTAL EXPENSES		\$3,000	\$1,984	\$9,200	\$8,582	\$4,500	\$4,011	\$5,000	\$2,541	\$6,000	\$2,560	\$5,000	\$0
TOTAL		\$8,100	\$7,298	\$14,300	\$9,951	\$9,600	\$9,545	\$10,000	\$6,099	\$13,000	\$7,369	\$10,000	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

Open Space Committee - 170		FY2022		FY2023		FY2024		FY2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-171-5100-000-111-0	Hourly						\$2,800		\$1,020		
001-171-5400-000-245-0	Mowing	\$2,500	\$700	\$2,500	\$885	\$2,500	\$300	\$2,500	\$750	\$2,500	
001-171-5400-000-285-0	Prof & Tech	\$400	\$350	\$400	\$350	\$100		\$400		\$400	
001-171-5400-000-321-0	Training	\$100		\$100		\$100		\$100		\$100	
001-171-5400-000-381-0	Advertising	\$100		\$100	\$67	\$50		\$50		\$50	
001-171-5400-000-420-0	Office Supplies										
001-171-5400-000-421	Other Supplies*		\$864		\$195	\$350		\$50		\$50	
TOTAL		\$3,100	\$1,914	\$3,100	\$1,497	\$3,100	\$3,100	\$3,100	\$1,770	\$3,100	

**Town of Conway
Budget Request Sheet FY 2026**

171- Conservation Commission		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-171-5100-000-112-0	5 members Stipend									\$5,000	
		\$0		\$0	\$600	\$0	\$580	\$0		\$0	
001-171-5400-000-302-0	Postage	\$50		\$50	\$0	\$50		\$50		\$50	
001-171-5400-000-320-0	Dues	\$203		\$207	\$207	\$211		\$215	\$215	\$215	
001-171-5400-000-321-0	Training	\$500		\$500	\$0	\$750		\$750	\$250	\$750	
001-171-5400-000-381-0	Advertising								\$189		
001-171-5400-000-420-0	Office Supplies	\$50		\$50	\$0	\$50		\$50		\$50	
TOTAL EXPENSES		\$803	\$0	\$807	\$807	\$1,061	\$580	\$1,065	\$654	\$6,065	\$0

* as of 12/31/24

**Town of Conway
Budget Request Sheet FY 2026**

175 - Planning Board		FY 2022		FY23		FY24		FY25		FY26	
	5 members	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-175-5100-000-112-0	Stipend									\$5,000	
001-175-5400-000-000-0	Expense	\$150		\$150	\$619	\$150		\$150	\$0	\$150	
001-175-5400-000-211-0	Mileage	\$100		\$100		\$100		\$100	\$0	\$100	
001-175-5400-000-320-0	Dues	\$200		\$200		\$200		\$200	\$0	\$200	
001-175-5400-000-321-0	Training/Meetings	\$450		\$450		\$450		\$450	\$0	\$450	
001-175-5400-000-381-0	Advertising	\$500		\$600		\$700	\$1,030	\$700	\$0	\$700	
001-175-5400-000-420-0	Office supplies	\$250		\$250		\$250		\$250	\$0	\$250	
001-175-5400-000-850-0	New equipment	\$500		\$500		\$500		\$500	\$0	\$500	
TOTAL EXPENSES		\$2,150	\$0	\$2,250	\$619	\$2,350	\$1,030	\$2,350	\$0	\$7,350	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

<u>176 - Zoning Board</u>		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-176-5400-000-320-0	Zoning Board Expense	\$200	\$0	\$200		\$200		\$200	\$0	\$200	
001-176-5400-000-312-0	Training					\$125		\$125	\$0	\$125	
TOTAL		\$200	\$0	\$200	\$0	\$325	\$0	\$325	\$0	\$325	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

<u>Sustainability</u>		FY 2026	
		Request	Expended
001-176-5400-000-320-0	Expense	\$400	
001-176-5400-000-312-0	Training		
TOTAL		\$400	\$0

Town of Conway
Budget Request Sheet FY 2026

190 - Personnel Committee		FY 2022		FY2023		FY2024		FY2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-190-5400-000-0	No Project Code	\$1	\$0	\$0		\$1		\$1,500	\$0	\$500	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

192 - Building Maintenance		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-192-5400-000-210-0	Electricity	\$21,000	\$21,633	\$21,000	\$23,578	\$21,000	\$10,510	\$ 21,000	
001-192-5400-000-245-0	Grounds Maintenance	\$15,000	\$28,850	\$24,000	\$17,117	\$20,000	\$8,218	\$ 20,000	
001-192-5400-000-410-0	Heating Fuel	\$6,000	\$7,142	\$6,000	\$4,490	\$6,000	\$1,584	\$ 6,000	
001-192-5400-000-411-0	Propane	\$15,000	\$9,644	\$15,000	\$8,875	\$15,000	\$1,142	\$ 15,000	
001-192-5400-000-421-0	Other Supplies	\$1,500	\$942	\$1,500	\$851	\$1,500	\$817	\$ 1,500	
001-192-5400-000-430-0	Maintenance & Repairs	\$15,000	\$5,048	\$15,000	\$6,271	\$15,000	\$13,655	\$ 15,000	
TOTAL		\$73,500	\$73,258	\$82,500	\$61,183	\$78,500	\$35,927	\$78,500	\$0

* as of 12/31/24

5866 Highway Facility \$395,695

5827 Town Hall Lift Design \$4,108

Town of Conway
Budget Request Sheet FY 2026

193- Town Insurance		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-193-5400-000-000-0	No Project Code		\$100		\$86	\$2,642	\$2,642				
001-193-5400-000-740-0	General Liability Insurance	\$43,950	\$69,695	\$46,526	\$51,044	\$47,689	\$56,916	\$61,465	\$62,819	\$58,710	
001-193-5400-000-742-0	Worker's Comp Insurance	\$19,600	\$0	\$19,008	\$19,008	\$19,483	\$19,483	\$19,900	\$19,539	\$19,664	
001-193-5400-000-743-0	Insurance Police & Fire	\$13,000	\$10,615	\$14,000	\$9,857	\$11,627	\$11,204	\$11,700	\$10,612	\$12,143	
001-193-5400-000-744-0	Bonds	\$750	\$645	\$1,000	\$745	\$2,000	\$1,928	\$2,000	\$550	\$2,000	
001-193-5400-000-745-0	Professional Insurance	\$8,119		\$8,519		\$8,732		\$0		\$10,260	
TOTAL		\$85,419	\$81,055	\$89,053	\$80,740	\$92,174	\$92,173	\$95,065	\$93,520	\$102,777	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

210- Police Department		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		3%
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-210-5400-000-110-0	Chief	\$72,148	\$73,873	\$75,800	\$75,798	\$78,074	\$78,072	\$78,074	\$75,000	\$80,000	\$39,846	\$80,000.00		\$82,400.00
001-210-5400-000-111-0	Hourly (4 part time office	\$38,472	\$33,477	\$40,420	\$36,830	\$41,633	\$26,190	\$42,465	\$28,220	\$44,589	\$12,802	\$51,376.00		\$51,376.00
TOTAL SALARIES		\$110,620	\$107,350	\$116,220	\$112,628	\$119,707	\$104,262	\$120,539	\$103,220	\$124,589	\$52,648	\$131,376	\$0	\$133,776.00
001-210-5400-000-000-0							\$65							
001-210-5400-000-241-0	Radio Fees	\$3,000	\$2,981	\$3,100	\$2,981	\$3,100	\$2,864	\$3,100	\$2,947	\$3,100	\$2,785	\$3,100.00		
001-210-5400-000-302-0	Postage	\$50	\$38	\$50	\$21	\$50	\$70	\$75	\$48	\$100	\$23	\$100.00		
001-210-5400-000-320-0	Dues	\$300	\$629	\$300	\$250	\$1,000	\$1,099	\$1,200	\$1,152	\$1,400	\$0	\$1,500.00		
001-210-5400-000-321-0	Training	\$2,300	\$471	\$2,400	\$2,180	\$2,400	\$810	\$2,400	\$2,336	\$2,400	\$1,675	\$2,400.00		
001-210-5400-000-412-0	Gasoline	\$5,500	\$2,271	\$5,500	\$2,564	\$5,500	\$3,086	\$5,500	\$4,859	\$5,500	\$1,528	\$5,500.00		
001-210-5400-000-420-0	Office Supplies	\$2,000	\$122	\$2,000	\$270	\$2,000	\$1,650	\$2,000	\$4,945	\$2,500	\$838	\$2,500.00		
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	\$2,487	\$3,500	\$6,229	\$4,000	\$1,422	\$3,000.00		
001-210-5400-000-440-0	Software	\$1,900	\$0	\$1,925	\$1,158	\$1,925	\$1,061	\$2,950	\$2,877	\$3,000	\$2,979	\$5,500.00		
001-210-5400-000-502-0	Uniforms	\$1,000	\$607	\$1,000	\$391	\$1,000	\$731	\$1,000	\$991	\$1,500	\$676	\$1,500.00		
TOTAL EXPENSES		\$18,050	\$9,263	\$18,775	\$12,448	\$19,975	\$13,924	\$21,725	\$26,384	\$23,500	\$11,926	\$25,100	\$0	
TOTAL	TOTAL	\$128,670	\$116,613	\$134,995	\$125,076	\$139,682	\$118,186	\$142,264	\$129,604	\$148,089	\$64,574	\$156,476	\$0	

* as of 12/31/24

5499 prior year encumbrance	\$7,843.00
5852 radios ATM 6/20/20	\$3,982.85
5859	\$886.00
	\$154,976.10

**Town of Conway
Budget Request Sheet FY 2026**

220- Fire Department		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		3%
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-220-5100-000-112-0	Fire Chief Stipend	\$9,390	\$8,743	\$10,551	\$9,094	\$10,762	\$10,906	\$11,300		\$11,300		\$11,639
001-220-5100-000-111-0	Clerical	\$907		\$964		\$604		\$634		\$1,114		\$1,114
001-220-5100-000-112-0	Deputy Chief					\$203.28		\$213		\$213		\$213
001-220-5100-000-112-0	Deputy Chief					\$203.28		\$213		\$213		\$213
001-220-5100-000-112-0	Fire Warden					\$203.28		\$213		\$213		\$213
001-220-5100-000-111-0	Labor (# of volunteers?)	\$29,303	\$13,132	\$30,182	\$23,564	\$29,572	\$25,660	\$31,051		\$31,051		\$31,982.39
001-220-5100-000-111-0	Hourly		\$15,731	\$0								
TOTAL SALARIES		\$39,600	\$37,607	\$41,697	\$32,658	\$41,548	\$36,565	\$43,626	\$0	\$44,105	\$0	\$45,376
001-220-5400-000-000-0	No Project Code		\$101		\$7,064		\$657					
001-220-5400-000-243-0	Radio Fees	\$7,100	\$3,692	\$7,100	\$0	\$3,700	\$3,662	\$3,700		\$3,700		
001-220-5400-000-320-0	Dues	\$855	\$930	\$855	\$475	\$855	\$830	\$900		\$900		
001-220-5400-000-321-0	Training	\$1,000	\$398	\$1,000	\$841	\$1,000	\$1,323	\$1,500		\$1,500		
001-220-5400-000-339-0	Phone Rental	\$300	\$320	\$300	\$274	\$300	\$252	\$300		\$300		
001-220-5400-000-340-0	Cell Phone	\$1,350	\$883	\$1,000	\$744	\$900	\$699	\$750		\$750		
001-220-5400-000-380-0	Contracted Services											
001-220-5400-000-412-0	Gasoline/ Fuel	\$300	\$654	\$350	\$631	\$500	\$641	\$700		\$700		
001-220-5400-000-421-0	Supplies	\$3,000	\$3,706	\$3,000	\$880	\$3,000	\$2,412	\$3,000		\$3,000		
001-220-5400-000-430-0	Vehicle Maint	\$7,500	\$7,473	\$10,000	\$9,849	\$10,000	\$4,062	\$10,000		\$10,000		
001-220-5400-000-850-0	Equipment	\$10,000	\$10,893	\$10,000	\$11,428	\$10,000	\$8,988	\$12,000		\$17,000		
001-220-5400-000-851-0	SCBA Maintenance	\$2,000		\$2,000		\$2,000	\$1,071	\$2,000		\$2,000		
001-220-5400-000-852-0	Turnout Gear	\$6,400		\$6,400	\$6,140	\$8,000	\$8,625	\$8,000		\$8,000		
TOTAL EXPENSES		\$39,805	\$29,051	\$42,005	\$38,325	\$40,255	\$33,224	\$42,850	\$0	\$47,850	\$0	
TOTAL		\$79,405	\$66,657	\$83,702	\$70,983	\$81,803	\$69,789	\$86,476	\$0	\$91,955	\$0	

* as of 12/31/24

5852 Radios ATM 6/20/2020 Art. 14 \$4,788.09
5861 ATM 6/4/22 Art 14 \$18,000.00
 \$104,591.20

equipment such as hoses, lines, batteries, hooks etc.
most increases are from training, fuel, clerical and equipment

Town of Conway
Budget Request Sheet FY 2026

231- Ambulance		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		3%	
	Expense	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended		
001-231-5100-000-112-0	Dir. Stipend paid as salary	\$9,371		\$12,001	\$12,633	\$12,241	\$12,941	\$12,853	\$6,740	\$12,853		\$13,238.66	
001-231-5100-000-112-0	Assistant Dir. Stipend	\$5,000		\$5,384		\$5,492		\$5,766	\$5,299	\$5,766		\$5,939.25	
001-231-5100-000-111-0	Clerk Wages	\$350		\$515		\$525		\$552		\$552		\$568	
001-231-5100-000-114-0	Hourly Employee (6 EMTs)	\$8,000		\$8,240	\$11,831	\$8,405	\$12,885	\$12,000		\$12,000		\$12,360.00	
001-231-5100-000-111-0	Educational incentive pay				\$500		\$500						
TOTAL SALARIES		\$22,721	\$0	\$26,140	\$24,964	\$26,663	\$26,326	\$31,171	\$12,039	\$31,171	\$0	\$32,106.03	
001-231-5400-000-000-0					\$500		\$475						
001-231-5400-000-243-0	Radios	\$600	\$2,981	\$2,981	\$2,864	\$3,000	\$2,882	\$3,000	\$2,784.74	\$3,000			
001-231-5400-000-302-0	Postage	\$20	\$0	\$25		\$25	\$0	\$25	\$0.00	\$25			
001-231-5400-000-321-0	Training	\$1,500	\$125	\$2,000	\$230	\$2,000	\$750	\$2,000	\$0.00	\$2,000			
001-231-5400-000-322-0	Lic/ Exam	\$7,500	\$450	\$3,500	\$1,050	\$3,500	\$300	\$2,000	\$300.00	\$2,000			
001-231-5400-000-340-0	Telephone/ Cell	\$0		N/A		N/A							
001-231-5400-000-370-0	Transfer/Intercep	\$8,000	\$2,580	\$8,000	\$6,260	\$8,000	\$16,575	\$10,000	\$6,050.00	\$15,000			
001-231-5400-000-420-0	Office Supplies	\$100	\$0	\$100	\$27	\$50	\$499	\$50	\$53.98	\$150			
001-231-5400-000-421-0	Other Supplies	\$2,700	\$2,511	\$2,700	\$1,994	\$2,700	\$274	\$2,700	\$409.49	\$3,000			
001-231-5400-000-430-0	Maint/Repair	\$1,000	\$2,158	\$1,000	\$1,901	\$2,000	\$1,492	\$2,000	\$474.98	\$2,500			
001-231-5400-000-440-0	Software Support	\$2,500	\$2,665	\$2,600	\$2,822	\$3,000	\$2,369	\$3,000	\$2,988.00	\$3,000			
001-231-5400-000-502-0	Uniforms	\$100	\$0	\$100		\$200	\$0	\$200	\$0.00	\$200			
001-231-5400-000-580-0	New Equipment	\$1,500	\$6,120	\$2,000	\$3,823	\$3,000	\$2,999	\$3,000	\$418.06	\$3,000			
001-231-5400-000-585-0	Billing Charges	\$1,600	\$1,720	\$2,000	\$2,426	\$2,000	\$2,180	\$2,500	\$1,451.22	\$2,500			
001-231-5400-000-850-0					\$480								
TOTAL EXPENSES		\$27,120	\$21,310	\$27,006	\$24,377	\$29,475	\$30,797	\$30,475	\$14,930	\$36,375	\$0		
TOTAL		\$49,841	\$21,310	\$53,146	\$49,341	\$56,138	\$57,123	\$61,646	\$26,970	\$67,546	\$0	\$68,481.03	
* as of 12/31/24		Minus \$25K in Art 2					\$43,481						

5499 prior year encumbrance	\$1,082.00
	\$57,219.80

**Town of Conway
Budget Input Sheet FY26**

291 - Emergency Management		FY2022		FY2023		FY2024		FY2025		FY2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-291-5400-000-112-0	Stipend	\$2,000	\$1,821								
TOTAL STIPEND		\$2,000	\$1,821	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000	
001-291-5400-000-321-0	Trainings/meeting	\$250	\$0	\$250		\$250	\$0				
001-291-5400-000-380-0	Emergency Alert System		\$1,434	\$1,500	\$1,510	\$1,500	\$1,631	\$1,650	\$841	\$1,700	
001-291-5400-000-580-0	Emergency Mgt Equipment			\$500		\$500	\$0	\$700	\$0	\$700	
001-291-5400-000-850-0	Emergency Mgt Equipment	\$1,975									
TOTAL EXPENSES		\$2,225	\$1,434	\$2,250	\$1,510	\$2,250	\$1,631	\$2,350	\$841	\$2,400	\$0
TOTAL		\$4,225	\$3,255	\$4,250	\$3,510	\$4,250	\$3,631	\$4,350	\$1,841	\$4,400	\$0

this is payment for Blackboard Connect

* as of 12/31/24

Town of Conway
Budget Input Sheet FY26

292 - Animal Control Officer		FY2021		FY2022		FY2023		FY2024		FY2025		FY2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-292-5100-000-112-0	Stipend	\$1,600	\$1,825	\$2,000	\$2,100	\$2,000	\$735	\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	
no code	FC Sheriff's Office						\$3,434						
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							
Reserve Fund Transfer						\$1,059							
TOTAL EXPENSES		\$1,410	\$0	\$1,110	\$350	\$2,169	\$3,434	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$3,010	\$1,825	\$3,110	\$2,450	\$4,169	\$4,169	\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

294 - TREE WARDEN		FY 2021		FY 2022		FY23		FY24		FY25		FY26	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-294-5100-000-112-0	Stipend	\$300	\$300	\$300	\$300	\$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		\$210		\$210	
Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$210	\$0	\$210	\$0
TOTAL		\$300	\$300	\$300	\$300	\$300	\$300	\$510	\$300	\$510	\$0	\$510	\$0

* as of 12/31/24

300 Conway Grammar School

		2021	2022	2023	2024	2025	2026*
300A	Operating	\$1,868,752	\$1,945,554	\$2,016,647	\$2,060,585	\$2,113,936	\$2,256,774
300B	Transportation	\$83,520	\$80,689	\$69,660	\$75,000	\$95,550	\$68,689
TOTAL		\$1,952,272	\$2,026,243	\$2,086,307	\$2,135,585	\$2,209,486	\$2,325,463

**placeholder at 4%*

% increase YOY	3.79%	2.96%	2.36%	3.46%	5.25%
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310 Frontier Regional School

		2021	2022	2023	2024	2025	2026
310A	Operating	\$1,473,565	\$1,477,649	\$1,532,073	\$1,568,585	\$1,654,697	\$1,445,732
310B	Transportation	\$38,734	\$41,148	\$26,759	\$32,563	\$32,777	\$41,542
310C	Capital Assessment			12,827	\$3,817		
TOTAL		\$1,512,299	\$1,518,797	\$1,571,659	\$1,604,965	\$1,687,474	\$1,487,274
	Increase YOY		0.43%	3.36%	2.08%	4.89%	-13.46%

		2021	2022	2023	2024	2025	2026*
320A	Operating	\$91,432	\$68,814	\$169,670	\$159,930	\$125,754	\$146,717
320B	Transportation	\$2,943	\$2,969	\$7,049	\$5,198	\$6,248	\$5,362
320C	Capital Assessment	\$6,698	\$6,228	\$6,542	\$6,144	\$6,267	\$6,431
TOTAL		\$101,073	\$78,011	\$183,261	\$171,272	\$138,269	\$158,510
	Increase YOY		-30%	57%	-7%	-24%	13%

330 Other Technical Schools (Smith Vocational)

		2021	2022	2023	2024	2025	2026
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	\$0	\$0
Increase YOY			50%	18%	-44%		

SPED \$9,801.71
 3% inc. \$10,095.76

Town of Conway
Budget Request Sheet FY 2026

422 - Highway		FY 2022		FY23		FY24		FY25		FY26		3%
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-422-5100-000-110-0	Salary	\$67,887	\$69,584	\$71,671	\$71,671	\$73,104	\$73,105	\$79,000	\$39,348	\$79,000		\$81,370 A
001-422-5100-000-111-0	Hourly Wages	\$231,600	\$177,626	\$235,664	\$210,858	\$240,377	\$156,263	\$276,640	\$65,545	\$320,320		\$329,929.60 B
001-422-5100-000-112-0	Stipend									\$3,500		\$3,500.00
001-422-5100-000-117-0	Part-Time or Temporary	\$1,078	\$0	\$1,110	\$0	\$1,132	\$0	\$1,132	\$0	\$1,132		\$1,165.96
001-422-5100-000-113-0	Overtime Pay	\$4,308	\$1,143	\$4,437	\$1,516	\$4,526	\$1,001	\$6,075	\$2,207	\$6,075		\$6,257.25
TOTAL SALARIES		\$304,873	\$248,353	\$312,883	\$284,045	\$319,140	\$230,369	\$362,847	\$107,100	\$410,027	\$0	\$422,223
001-422-5400-000-339-0	Rentals & Equipment	\$17,500	\$26,766	\$21,300	\$22,770	\$39,000	\$33,823	\$15,000	\$0	\$25,000		C
001-422-5400-000-380-0	Contracted Services	\$25,000	\$47,411	\$32,500	\$31,158	\$25,000	\$216,825	\$25,000	\$0	\$25,000		
001-422-5400-000-383-0	Materials	\$105,000	\$118,253	\$105,000	\$103,523	\$150,000	\$23,469	\$150,000	\$3,409	\$75,000		D
001-422-5400-000-412-0	Fuel	\$20,000	\$22,370	\$25,500	\$25,507	\$37,800	\$25,890	\$35,000	\$5,593	\$35,000		
001-422-5400-000-420-0	Office Supplies	\$6,000	\$4,009	\$6,000	\$5,412	\$6,000	\$5,190	\$6,000	\$3,210	\$6,000		
001-422-5400-000-421-0	Other Supplies	\$10,000	\$11,865	\$12,000	\$6,581	\$12,000	\$15,487	\$12,000	\$7,987	\$12,000		
001-422-5400-000-430-0	Maintenance & Repairs	\$60,000	\$62,372	\$78,000	\$79,922	\$60,000	\$65,590	\$70,000	\$26,666	\$70,000		
001-422-5400-000-502-0	Uniforms	\$2,500	\$1,872	\$3,000	\$2,445	\$3,000	\$1,727	\$3,000	\$585	\$3,000		
001-422-5400-000-850-0	New Equipment	\$10,000	\$4,900	\$10,000	\$8,533	\$10,000	\$10,150	\$15,000	\$12,337	\$20,000		E
TOTAL EXPENSES		\$256,000	\$299,818	\$293,300	\$285,851	\$342,800	\$398,150	\$331,000	\$59,786	\$271,000	\$0	
TOTAL		\$560,873	\$548,170	\$573,683	\$569,896	\$661,940	\$628,519	\$693,847	\$166,886	\$681,027	\$0	\$693,223

* as of 12/31/24

A- \$79,000 current salary

B- 4 CDL @ \$66,560 ea = \$266,240

1 Laborer @ \$43,680

1 Office 8 hrs per week @ \$8320

C- Because of aging equipment

D- The work that will be done this fiscal year, a lot of material cost will be covered from other funding sources.

This will only be a one year reduction.

E- Increased cost of equipment

Town of Conway
Budget Request Sheet FY 2026

[illegible]

Town of Conway
Budget Request Sheet FY 2026

433 - Transfer Station		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Request	Expended	Budget	Expended*	Request	Expended
001-433-5100-000-111-0	Hrly Emp TSA **	\$42,000	\$29,411	\$43,260	\$41,722	\$45,800	\$44,586	\$34,000		\$36,000	
001-433-5100-000-111-0	TS Manager							\$17,600		\$18,000	
TOTAL SALARIES		\$42,000	\$29,411	\$43,260	\$41,722	\$45,800	\$44,586	\$51,600	\$0	\$54,000	\$0
001-433-5400-000-290-0	Inspections			\$1,000	\$4,425	\$1,000	\$8,375	\$2,000	\$200	\$3,000	
001-433-5400-000-322-0	FCSWMD Admin	\$7,859	\$5,895	\$7,982	\$7,982	\$8,133	\$6,100	\$8,551	\$6,413	\$8,893	
001-433-5400-000-340-0	Telephone	\$300	\$221	\$300	\$277	\$300	\$274	\$300	\$248	\$300	
001-433-5400-000-380-0	Contracted Services	\$22,700	\$28,063	\$18,000	\$9,959	\$10,000	\$7,816	\$5,000	\$4,931	\$7,000	
001-433-5400-000-400-0	Trash Hauling	\$45,000	\$54,872	\$12,251	\$12,931	\$12,675	\$12,624	\$14,000	\$4,441	\$14,700	
001-433-5400-000-401-0	Bulky Waste hauling and tip fee			\$20,368	\$14,257	\$21,997	\$14,651	\$16,000	\$9,336	\$18,500	
001-433-5400-000-402-0	Recycling Hauling			\$16,254	\$17,041	\$17,554	\$16,211	\$19,000	\$8,968	\$19,950	
001-433-5400-000-403-0	Trash Tipping	\$40,000	\$31,920	\$41,078	\$36,011	\$42,537	\$31,997	\$40,000	\$14,540	\$42,000	
001-433-5400-000-404-0	Haz Waste Coll	\$7,500	\$3,226	\$7,500	\$2,151	\$4,500	\$5,966	\$4,500	\$2,188	\$4,725	
001-433-5400-000-405-0	Springfield MRF Fee	\$15,000	\$0	\$0	\$7,381	\$18,627.65	\$7,200	\$18,000.00	\$1,729	\$15,000	
001-433-5400-000-406-0	Compost			\$5,000	\$5,730	\$6,120	\$6,120	\$6,500	\$3,370	\$6,840	
001-433-5400-000-408-0	Scrap Metal Hauling			\$3,816	\$3,933	\$3,205	\$3,953	\$4,500	\$2,137	\$4,725	
001-433-5400-000-421-0	Other Supplies (new in FY25)							\$1,000	\$563	\$250	
001-433-5400-000-502-0	Uniforms	\$0		\$1,500	\$790	\$1,500	\$332	\$500	\$500	\$1,500	
TOTAL EXPENSES		\$138,359	\$124,197	\$135,048	\$122,866	\$148,148	\$121,618	\$139,851	\$59,564	\$147,383	\$0
TOTAL		\$180,359	\$153,608	\$178,308	\$164,588	\$193,948	\$166,204	\$191,451	\$59,564	\$201,383	\$0

* as of 12/31/24

** this department is unique in that when someone calls in sick there still has to be coverage, so two people are paid for the same day
Therefore additional funds have been added in as 'padding'.

5828 compactor ATM \$4,142.00

5815 transfer station repairs \$37,000.00

Town of Conway
Budget Request Sheet FY 2026

491 - Cemetery Commission		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-491-5400-000-211-0	Mileage	\$250		\$250		\$250		\$250		\$100	\$0	\$100	
001-491-5400-000-321-0	Training	\$250		\$250		\$250		\$250		\$250	\$0	\$250	
001-491-5400-000-420-0	Supplies	\$100		\$100	\$56	\$100		\$100	\$373	\$250	\$56	\$250	
	TOTAL	\$600		\$600	\$56	\$600	\$0	\$600	\$373	\$600	\$56	\$600	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

512 Board of Health		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		3%
		Budget	Expended	Budget	Expended	Requested	Expended	Budget	Expended*	Request	Expended	
001-512-5100-000-111-0	Clerical	\$13,323	\$5,401	\$13,723	\$6,341	\$6,824	\$8,963	\$15,356	\$7,679	\$15,356		\$15,816.68
001-512-5100-000-112-0	Animal Inspect	\$2,154	\$800	\$2,200	\$2,200	\$2,400	\$2,400	\$2,400	\$1,242	\$2,520		\$2,520
001-512-5100-000-112-0	Stipends (5 members)	\$6,356	\$2,633	\$6,500	\$6,500	\$6,750	\$4,180	\$6,750	\$3,333	\$6,750		\$6,750
TOTAL SALARIES		\$21,833	\$8,834	\$22,423	\$15,041	\$15,974	\$15,543	\$24,506	\$12,254	\$24,626	\$0	\$25,086.68
001-512-5400-000-000-0	No Project Code											
001-512-5400-000-211-0	Mileage	\$500	\$18	\$250	\$0	\$250	\$87	\$250	\$0	\$250		
001-512-5400-000-302-0	Postage	\$100	\$0	\$150	\$150	\$150	\$649	\$200	\$0	\$250		
001-512-5400-000-320-0	Dues	\$11,000	\$2,804	\$1,000	\$150	\$1,000	\$150	\$500	\$60	\$500		
001-512-5400-000-321-0	Tuition/ Meet	\$500	\$260	\$500	\$300	\$500	\$0	\$500	\$0	\$500		
001-512-5400-000-380-0	Contracted Services			\$11,042	\$11,042	\$11,500	\$11,511	\$12,000	\$5,756	\$12,000		
001-512-5400-000-381-0	Advertising	\$100	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250		
001-512-5400-000-420-0	Office Supply	\$500	\$93	\$1,000	\$1,203	\$1,000	\$949	\$1,000	\$282	\$1,000		
001-512-5400-000-421-0	Other Supply	\$3,500	\$1,617	\$2,000	\$261	\$1,000	\$550	\$1,000	\$0	\$500		
001-512-5400-000-585-0	Billing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
001-512-5400-000-586-0	Vector-Borne Disease	\$1,800	\$0	\$1,800	\$1,356	\$2,000	\$0	\$2,000	\$256	\$2,000		
TOTAL EXPENSES		\$18,000	\$4,792	\$17,992	\$14,462	\$17,650	\$13,896	\$17,700	\$6,353	\$17,250	\$0	
TOTAL		\$39,833	\$13,626	\$40,415	\$29,503	\$33,624	\$29,438	\$42,206	\$18,607	\$41,876	\$0	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

541- Council on Aging		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-541-5400-000-000-0	Council on Aging Expense	\$1,200	\$1,048	\$1,200	\$772	\$1,200	\$798	\$1,200	\$744	\$3,000	\$0	\$3,000	

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

543 - Veterans		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-543-5400-000-000-0	No Project Code				-\$567		\$271						
001-543-5400-000-150-0	Benefits	\$6,120	\$4,373	\$6,250	\$4,959	\$6,250		\$3,780	\$0	\$3,969	\$0	\$4,158	
001-543-5400-000-420-0	Operating	\$4,373	\$0	\$4,960	\$0	\$4,695	\$4,695	\$4,894	\$4,894	\$5,346	\$5,346	\$5,500	
001-543-5400-000-421-0	Flags**	\$250	\$277	\$275	\$528	\$300	\$288	\$800	\$727	\$400	\$0	\$500	
TOTAL		\$10,743	\$4,650	\$11,485	\$4,921	\$11,245	\$5,253	\$9,474	\$5,622	\$9,715	\$5,346	\$10,158	

* as of 12/31/24

**this includes both cemetery memorial & street flags

Town of Conway
Budget Request Sheet FY 2026

610 - Library		FY 2021		FY 2022		FY2023		FY2024		FY2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-610-5400-000-0	No Project Code	\$2,641	\$1,137	\$2,707	\$2,566	\$2,775	\$1,526	\$2,845	\$2,845	\$2,920	\$445	\$2,995	

**as of 12/31/24*

Town of Conway
Budget Request Sheet FY 2026

630 - Parks & Recreation		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-630-5100-000-112-0	Stipend (youth sports)							\$1,000	\$1,000	\$1,000	\$500	\$1,000	
001-630-5400-000-000-0	No Project Code	\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$5,688	\$7,000	\$6,855	\$8,000	\$3,725	\$9,500	
TOTAL		\$8,000	\$2,326	\$8,000	\$6,098	\$8,000	\$5,688	\$8,000	\$7,855	\$9,000	\$4,225	\$10,500	\$0

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

<u>635 - Forest & Trails</u>	FY 2023		FY 2024		FY 2025		FY 2026	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended
001-635-5400-000-000-0								
TOTAL	\$400	\$400	\$400	\$44	\$400	\$0	\$400	

Town of Conway
Budget Request Sheet FY 2026

650 - Newsletter*		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-150-5400-000-211-0	Mileage	\$500	\$408	\$500	\$442	\$500	\$480	\$500	\$202	\$500	
001-150-5400-000-302-0	Postage	\$3,000	\$2,278	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	
001-150-5400-000-420-0	Supplies	\$2,500	\$3,167	\$2,500	\$2,716	\$2,500	\$2,767	\$2,500	\$1,322	\$2,500	
	TOTAL	\$6,000	\$5,853	\$6,000	\$5,657	\$6,000	\$5,747	\$6,000	\$4,025	\$6,000	\$0

* as of 12/31/24

Revenues from the Conway Currents advertising are \$3,113.20 as of 12/31/24

Town of Conway
Budget Request Sheet FY 2026

691- Historical Commission		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended	Budget	Expended	Request	Expended
001-691-5400-000-000-0	no code	\$400	\$398	\$400	\$362	\$400	\$377	\$400		\$400		\$500	
TOTAL		\$400	\$398	\$400	\$362	\$400	\$377	\$400	\$394	\$400	\$0	\$500	

710 - Debt		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-710-5900-000-000-0	Fire Truck Note	\$30,000		\$0		\$0		\$0		\$0	
001-710-5900-000-000-0	Highway Garage Note	\$51,077		\$52,133		\$53,189		\$54,245		\$55,301	
001-410-5920-000-000-0	Paving Note					\$55,000		\$55,000		\$0	
TOTAL		\$81,077		\$52,133	\$126,000	\$108,189	\$121,000	\$109,245	\$0	\$55,301	\$0

**the expended numbers include free cash appropriated and other ATM amounts*

**as of 12/31/24*

free cash needed for Highway Garage note principal is \$10,699

Times
Budget Request Sheet FY 2026

751 - Debt Service Interest		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-751-5900-000-000-0	Highway Garage Note interest	\$19,119		\$18,063		\$17,007		\$15,951	
	Paving Note interest			\$3,410		\$1,705		0	
TOTAL		\$19,119	\$24,389	\$21,473	\$21,473	\$18,712	\$0	\$15,951	\$0

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Town of Conway
Budget Request Sheet FY 2026

752 - Short Term Interest		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Request	Expended
001-752-5900-000-000-0	Short Term Interest on notes	\$1		\$1		\$1	
001-752-5400-000-000-0	Interest payments (i.e. tax refund)	\$100		\$100		\$100	
TOTAL		\$101	\$77	\$101	\$0	\$101	\$0

Town of Conway
Budget Request Sheet FY 2025

820 State Assessments		FY 2023		FY 2024		FY 2025		FY 2026	
		Budget	Actual	Budget	Actual	Request	Actual	Request	Actual
001-852-5640-000-000-0	Air Pollution District	\$561	\$561	\$574	\$574	\$574			
001-852-5646-000-000-0	RMV Marking Surcharge	\$1,160	\$920	\$920	\$920	\$920			
001-852-5663-000-000-0	Reg Transit Authority	\$120	\$120	\$303	\$303	\$303			
001-852-5690-000-000-0	Charter School Assessment								
001-852-5691-000-000-0	School Choice Assessment	\$31,901	\$39,796	\$39,796	\$21,642	\$39,796			
TOTAL		\$33,742	\$41,397	\$41,593	\$23,439	\$41,593		\$0	

Town of Conway
Budget Request Sheet FY 2026

830 County (FRCOG) Assessments	FY 2021		FY 2024		FY 2025		FY 2026	
	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-830-5400-000-000-0	\$56,474	\$54,010						
TOTAL	\$56,474	\$54,010	\$58,439	\$47,039	\$24,937	\$11,119	\$25,269	\$0

* as of 12/31/24

Assessments	FY26
Reg & stats	\$14,256
CP Health Services	\$11,511
FCCInspection Program	\$7,873
REPC	\$150
Highway	\$2,990
total	\$36,780
minus CPHS	\$25,269
Assessments	FY25
Reg & stats	\$14,337
Accounting	N/A
CP Health Services	\$11,511
FCCInspection Program	\$7,600
REPC	\$150
Highway	\$2,850
total	\$36,448
minus CPHS	\$24,937

Town of Conway
Budget Request Sheet FY 2026

900 - Employee Benefits		FY 2023		FY 2024		FY 2025		FY 2026		3%	total w 3%
		Budget	Expended	Budget	Expended	Budget	Expended*	Budget	Expended		
001-900-5400-000-000-0											
001-900-5400-000-001-0	Retirement	\$232,192	\$232,192	\$244,543	\$244,543	\$258,157	\$258,157	\$273,336		\$1,331	\$274,667
001-900-5400-000-002-0	Unemployment	\$3,755	\$3,113	\$4,120	\$3,334	\$5,028	\$856	\$5,332		\$17	\$5,349
001-900-5400-000-003-0	Group Insurance - Health	\$447,701	\$428,346	\$474,000	\$457,198	\$497,000	\$293,589	\$620,100		\$0	\$620,100
001-900-5400-000-005-0	Group Insurance - Life	\$1,900	\$1,690	\$1,900	\$1,672	\$1,900	\$948	\$1,900		\$0	\$1,900
001-900-5400-000-006-0	Medicare	\$40,613	\$40,605	\$39,823	\$46,216	\$46,051	\$26,479	\$50,490		\$245	\$50,735
001-900-5400-000-008-0	HC Plan Mitigation		\$1,078								\$0
TOTAL		\$726,161	\$707,023	\$764,386	\$752,963	\$808,136	\$580,029	\$951,158	\$0	\$1,592	\$952,750

* as of 12/31/24

Town of Conway
Budget Request Sheet FY 2025

970 - Transfer To		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget
001-970-5962-000-000-0	To Stabilization	\$150,000	\$150,000	\$184,000	\$184,000	\$302,000	\$302,000			
001-970-5964-000-000-0	To Special Revenue Fund									
001-970-5966-000-000-0	To Trust/Agency	\$10,000	\$10,000	\$20,000	\$20,000	\$30,000	\$30,000			
TOTAL		\$160,000	\$160,000	\$204,000	\$204,000	\$332,000	\$332,000	\$0	\$0	\$0

A.	DEPT #	DEPARTMENT NAME	FY 2024	FY2025	FY2026	FY25 – 26 CHANGE	% change
	114	MODERATOR	\$350	\$350	\$350	\$0	0.00%
	122	SELECTBOARD	\$6,500	\$6,500	\$6,500	\$0	0.00%
	131	FINANCE COMMITTEE	\$300	\$300	\$300	\$0	0.00%
	132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$0	0.00%
	135	ACCOUNTING/AUDITS	\$10,000	\$50,608	\$44,933	-\$5,675	-11.21%
	141	ASSESSORS	\$15,703	\$62,769	\$65,529	\$2,760	4.40%
	141	ASSESSORS WAGES	\$54,318	\$7,500	\$7,500	\$0	0.00%
	145	TREASURER-COLLECTOR	\$19,795	\$22,155	\$24,398	\$2,243	10.12%
	145	TREASURER-COLLECTOR WAGES	\$67,861	\$72,252	\$78,824	\$6,572	9.10%
	150	TOWN ADMINISTRATION	\$18,200	\$19,350	\$18,350	-\$1,000	-5.17%
	150	TOWN ADMINISTRATION WAGES	\$94,942	\$100,808	\$116,820	\$16,012	15.88%
	151	LEGAL	\$10,000	\$15,000	\$10,000	-\$5,000	-33.33%
	159	INFORMATION TECHNOLOGY	\$44,825	\$44,876	\$59,061	\$14,185	31.61%
	161	TOWN CLERK	\$7,350	\$9,050	\$9,000	-\$50	-0.55%
	161	TOWN CLERK WAGES	\$39,398	\$41,368	\$49,639	\$8,271	19.99%
	162	REGISTRARS	\$1,700	\$1,700	\$1,700	\$0	0.00%
	163	ELECTIONS	\$5,000	\$6,000	\$5,000	-\$1,000	-16.67%
	163	ELECTIONS WAGES	\$5,000	\$7,000	\$5,000	-\$2,000	-28.57%
	170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0.00%
	171	CONSERVATION COMMISSION	\$1,061	\$1,065	\$6,065	\$5,000	469.48%
	172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0.00%
	175	PLANNING BOARD	\$2,350	\$2,350	\$7,350	\$5,000	212.77%
	176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0	0.00%
	178	SUSTAINABILITY	#N/A	#N/A	\$400	#N/A	#N/A
	190	PERSONNEL COMMITTEE	\$1	\$1,500	\$500	-\$1,000	-66.67%
	192	BUILDING MAINTENANCE	\$82,500	\$78,500	\$78,500	\$0	0.00%
	193	TOWN INSURANCE	\$92,174	\$95,065	\$102,777	\$7,712	8.11%
	210	POLICE	\$21,725	\$23,500	\$25,100	\$1,600	6.81%
	210	POLICE WAGES	\$120,539	\$124,589	\$131,376	\$6,787	5.45%
	220	FIRE	\$40,255	\$42,850	\$47,850	\$5,000	11.67%
	220	FIRE WAGES	\$41,548	\$43,626	\$44,105	\$480	1.10%
	231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	0.00%
	291	EMERGENCY MANAGEMENT	\$4,250	\$4,350	\$4,400	\$50	1.15%
	292	ANIMAL CONTROL OFFICER	\$5,305	\$5,742	\$6,029	\$287	5.00%
	294	TREE WARDEN	\$510	\$510	\$510	\$0	0.00%
	422	HIGHWAY	\$342,800	\$331,000	\$271,000	-\$60,000	-18.13%
	422	HIGHWAY WAGES	\$319,140	\$362,847	\$410,027	\$47,180	13.00%
	423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%
	423	SNOW & ICE WAGES	\$21,888	\$32,697	\$32,697	\$0	0.00%
	433	TRANSFER STATION	\$148,148	\$139,851	\$147,383	\$7,532	5.39%
	433	TRANSFER STATION WAGES	\$45,800	\$51,600	\$54,000	\$2,400	4.65%
	491	CEMETERY	\$600	\$600	\$600	\$0	0.00%
	512	BOARD OF HEALTH	\$17,650	\$17,700	\$17,250	-\$450	-2.54%
	512	BOARD OF HEALTH WAGES	\$15,974	\$24,506	\$24,626	\$120	0.49%
	541	COUNCIL ON AGING	\$1,200	\$3,000	\$3,000	\$0	0.00%
	543	VETERANS	\$9,474	\$9,715	\$10,158	\$443	4.56%
	630	PARKS & RECREATION	\$8,000	\$9,000	\$10,500	\$1,500	16.67%
	635	FOREST & TRAILS	\$400	\$400	\$400	\$0	0.00%
	650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$0	0.00%
	691	HISTORICAL COMMISSION	\$400	\$400	\$500	\$100	25.00%
	710	DEBT SERVICE	\$108,189	\$109,245	\$55,301	-\$53,944	-49.38%
	751	DEBT SERVICE INTEREST	\$21,473	\$18,712	\$15,951	-\$2,761	-14.76%
	752	SHORT TERM INTEREST	\$101	\$101	\$101	\$0	0.00%
	830	FRCOG (Town Nurse under Board of Health)	\$58,439	\$24,937	\$25,269	\$332	1.33%
	900	EMPLOYEE COSTS	\$764,386	\$808,136	\$951,158	\$143,022	17.70%
		TOTAL	\$2,879,947	\$3,018,104	\$3,170,214	\$152,110	5.04%
B.							
	300A	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774	\$142,838	
C.	300B	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689	-\$26,861	
		TOTAL CGS	\$2,135,585	\$2,209,486	\$2,325,463	\$115,977	
	310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965	
	310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765	
	310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0	
		TOTAL FRONTIER	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200	
	320A	FRANKLIN COUNTY TECHNICAL	\$159,930	\$125,754	\$146,717	\$20,963	
D.	320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886	
	320C	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164	
		TOTAL FRANKLIN TECH	\$171,272	\$138,269	\$158,510	\$20,241	
	330A	OTHER TECHNICAL SCHOOLS	\$25,906			\$0	
E.	330B	OTHER TECH SCHOOLS	\$27,000			\$0	
		TOTAL OTHER TECH	\$52,906	\$0	\$0	\$0	
	Total Schools:		\$3,964,728	\$4,035,229	\$3,971,247	-\$1,61%	
	FY 24 to 25:	GRAND TOTAL for Operating Budget:	6,844,675	7,053,333	7,141,460	FY 25-26	
	\$308,658					\$88,127	
	2.96%					1.23%	

A.	DEPT #	DEPARTMENT NAME	FY 2024	FY2025	FY2026	3% COLA	FY25 – 26 CHANGE	% change	
	114	MODERATOR	\$350	\$350	\$350	\$350	\$0	0.00%	Blue = COLA or raise/increase in hours
	122	SELECTBOARD	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%	
	131	FINANCE COMMITTEE	\$300	\$300	\$300	\$300	\$0	0.00%	
	132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	COLA
	135	ACCOUNTING/AUDITS	\$10,000	\$50,608	\$44,933	\$44,933	-\$5,675	-11.21%	
	141	ASSESSORS	\$15,703	\$62,769	\$65,529	\$65,529	\$2,760	4.40%	
	141	ASSESSORS WAGES	\$54,318	\$7,500	\$7,500	\$7,500	\$0	0.00%	COLA for assistant T/C
	145	TREASURER-COLLECTOR	\$19,795	\$22,155	\$24,398	\$24,398	\$2,243	10.12%	
	145	TREASURER-COLLECTOR WAGES	\$67,861	\$72,252	\$78,824	\$79,498	\$7,246	10.03%	
	150	TOWN ADMINISTRATION	\$18,200	\$19,350	\$18,350	\$18,350	-\$1,000	-5.17%	requested increase in hours for assistant, plus TA increase, plus COLA
	150	TOWN ADMINISTRATION WAGES	\$94,942	\$100,808	\$116,820	\$120,325	\$19,517	19.36%	
	151	LEGAL	\$10,000	\$15,000	\$10,000	\$10,000	-\$5,000	-33.33%	
	159	INFORMATION TECHNOLOGY	\$44,825	\$44,876	\$59,061	\$59,061	\$14,185	31.61%	no COLA for constable; requested increase in waages for clerk.
	161	TOWN CLERK	\$7,350	\$9,050	\$9,000	\$9,000	-\$50	-0.55%	
	161	TOWN CLERK WAGES	\$39,398	\$41,368	\$49,639	\$49,639	\$8,271	19.99%	
	162	REGISTRARS	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00%	No COLA for election workers
	163	ELECTIONS	\$5,000	\$6,000	\$5,000	\$5,000	-\$1,000	-16.67%	
	163	ELECTIONS WAGES	\$5,000	\$7,000	\$5,000	\$5,000	-\$2,000	-28.57%	
	170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$3,100	\$0	0.00%	requested salary increase for officers; no COLA. COLA for Police Chief
	171	CONSERVATION COMMISSION	\$1,061	\$1,065	\$6,065	\$6,065	\$5,000	469.48%	
	172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$1	\$0	0.00%	
	175	PLANNING BOARD	\$2,350	\$2,350	\$7,350	\$7,350	\$5,000	212.77%	COLA for fire fighters & assistant; COLA for Fire Chief stipend? plus COLA for EMTs, COLA for Ambulance Director?
	176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$325	\$0	0.00%	
	178	SUSTAINABILITY	#N/A	#N/A	\$400	\$400	#N/A	#N/A	
	190	PERSONNEL COMMITTEE	\$1	\$1,500	\$500	\$500	-\$1,000	-66.67%	COLA & stipend for superintendent
	192	BUILDING MAINTENANCE	\$82,500	\$78,500	\$78,500	\$78,500	\$0	0.00%	
	193	TOWN INSURANCE	\$92,174	\$95,065	\$102,777	\$102,777	\$7,712	8.11%	
	210	POLICE	\$21,725	\$23,500	\$25,100	\$25,100	\$1,600	6.81%	COLA
	210	POLICE WAGES	\$120,539	\$124,589	\$131,376	\$133,776	\$9,187	7.37%	
	220	FIRE	\$40,255	\$42,850	\$47,850	\$47,850	\$5,000	11.67%	
	220	FIRE WAGES	\$41,548	\$43,626	\$44,105	\$45,376	\$1,750	4.01%	requested salary increase; no COLA
	231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	
	291	EMERGENCY MANAGEMENT	\$4,250	\$4,350	\$4,400	\$4,400	\$50	1.15%	
	292	ANIMAL CONTROL OFFICER	\$5,305	\$5,742	\$6,029	\$6,029	\$287	5.00%	COLA for clerk; no COLA on stipends
	294	TREE WARDEN	\$510	\$510	\$510	\$510	\$0	0.00%	
	422	HIGHWAY	\$342,800	\$331,000	\$271,000	\$271,000	-\$60,000	-18.13%	
	422	HIGHWAY WAGES	\$319,140	\$362,847	\$410,027	\$422,223	\$59,376	16.36%	COLA for assistant
	423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$108,000	\$0	0.00%	
	423	SNOW & ICE WAGES	\$21,888	\$32,697	\$32,697	\$33,678	\$981	3.00%	
	433	TRANSFER STATION	\$148,148	\$139,851	\$147,383	\$147,383	\$7,532	5.39%	COLA for assistant
	433	TRANSFER STATION WAGES	\$45,800	\$51,600	\$54,000	\$54,000	\$2,400	4.65%	
	491	CEMETERY	\$600	\$600	\$600	\$600	\$0	0.00%	
	512	BOARD OF HEALTH	\$17,650	\$17,700	\$17,250	\$17,250	-\$450	-2.54%	Total COLA
	512	BOARD OF HEALTH WAGES	\$15,974	\$24,506	\$24,626	\$25,087	\$580	2.37%	
	541	COUNCIL ON AGING	\$1,200	\$3,000	\$3,000	\$3,000	\$0	0.00%	
	543	VETERANS	\$9,474	\$9,715	\$10,158	\$10,158	\$443	4.56%	Total COLA
	630	PARKS & RECREATION	\$8,000	\$9,000	\$10,500	\$10,500	\$1,500	16.67%	
	635	FOREST & TRAILS	\$400	\$400	\$400	\$400	\$0	0.00%	
	650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%	Total COLA
	691	HISTORICAL COMMISSION	\$400	\$400	\$500	\$500	\$100	25.00%	
	710	DEBT SERVICE	\$108,189	\$109,245	\$55,301	\$55,301	-\$53,944	-49.38%	
	751	DEBT SERVICE INTEREST	\$21,473	\$18,712	\$15,951	\$15,951	-\$2,761	-14.76%	Total COLA
	752	SHORT TERM INTEREST	\$101	\$101	\$101	\$101	\$0	0.00%	
	830	FRCOG (Town Nurse under Board of Health)	\$58,439	\$24,937	\$25,269	\$25,269	\$332	1.33%	
	900	EMPLOYEE COSTS	\$764,386	\$808,136	\$951,158	\$952,750	\$144,614	17.89%	Total COLA
		TOTAL	\$2,879,947	\$3,018,104	\$3,170,214	\$3,193,292	\$175,188	5.80%	
B.						Total COLA	\$23,079		
	300A	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774				
	300B	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689				
C.		TOTAL CGS	\$2,135,585	\$2,209,486	\$2,325,463				
	310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732				
	310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542				
	310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0				
		TOTAL FRONTIER	\$1,604,965	\$1,687,474	\$1,487,274				
	320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$159,930	\$125,754	\$146,717				
	320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362				
D.		FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431				
		TOTAL FRANKLIN TECH	\$171,272	\$138,269	\$158,510				
	330A	OTHER TECHNICAL SCHOOLS	\$25,906						
	330B	OTHER TECH SCHOOLS	\$27,000						
E.		TOTAL OTHER TECH	\$52,906	\$0	\$0				
	Total Schools		\$3,964,728	\$4,035,229	\$3,971,247				
	FY 24 to 25:								
	\$208,658	GRAND TOTAL for Operating Budget:	6,844,675	7,053,333	7,141,460				
	2.96%								

A.	DEPT #	DEPARTMENT NAME	FY 2024	FY2025	FY2026	FY25 – 26 CHANGE	% change
	114	MODERATOR	\$350	\$350	\$350	\$0	0.00%
	122	SELECTBOARD	\$6,500	\$6,500	\$6,500	\$0	0.00%
	131	FINANCE COMMITTEE	\$300	\$300	\$300	\$0	0.00%
	132	RESERVE FUND	\$40,000	\$40,000	\$40,000	\$0	0.00%
	135	ACCOUNTING/AUDITS	\$10,000	\$50,608	\$44,933	-\$5,675	-11.21%
	141	ASSESSORS	\$15,703	\$62,769	\$65,529	\$2,760	4.40%
	141	ASSESSORS WAGES	\$54,318	\$7,500	\$7,500	\$0	0.00%
	145	TREASURER-COLLECTOR	\$19,795	\$22,155	\$24,398	\$2,243	10.12%
	145	TREASURER-COLLECTOR WAGES	\$67,861	\$72,252	\$79,498	\$7,246	10.03%
	150	TOWN ADMINISTRATION	\$18,200	\$19,350	\$18,350	-\$1,000	-5.17%
	150	TOWN ADMINISTRATION WAGES	\$94,942	\$100,808	\$120,325	\$19,517	19.36%
	151	LEGAL	\$10,000	\$15,000	\$10,000	-\$5,000	-33.33%
	159	INFORMATION TECHNOLOGY	\$44,825	\$44,876	\$59,061	\$14,185	31.61%
	161	TOWN CLERK	\$7,350	\$9,050	\$9,000	-\$50	-0.55%
	161	TOWN CLERK WAGES	\$39,398	\$41,368	\$49,639	\$8,271	19.99%
	162	REGISTRARS	\$1,700	\$1,700	\$1,700	\$0	0.00%
	163	ELECTIONS	\$5,000	\$6,000	\$5,000	-\$1,000	-16.67%
	163	ELECTIONS WAGES	\$5,000	\$7,000	\$5,000	-\$2,000	-28.57%
	170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0.00%
	171	CONSERVATION COMMISSION	\$1,061	\$1,065	\$6,065	\$5,000	469.48%
	172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0.00%
	175	PLANNING BOARD	\$2,350	\$2,350	\$7,350	\$5,000	212.77%
	176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0	0.00%
	178	SUSTAINABILITY	#N/A	#N/A	\$400	#N/A	#N/A
	190	PERSONNEL COMMITTEE	\$1	\$1,500	\$500	-\$1,000	-66.67%
	192	BUILDING MAINTENANCE	\$82,500	\$78,500	\$78,500	\$0	0.00%
	193	TOWN INSURANCE	\$92,174	\$95,065	\$102,777	\$7,712	8.11%
	210	POLICE	\$21,725	\$23,500	\$25,100	\$1,600	6.81%
	210	POLICE WAGES	\$120,539	\$124,589	\$133,776	\$9,187	7.37%
	220	FIRE	\$40,255	\$42,850	\$47,850	\$5,000	11.67%
	220	FIRE WAGES	\$41,548	\$43,626	\$45,376	\$1,750	4.01%
	231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	0.00%
	291	EMERGENCY MANAGEMENT	\$4,250	\$4,350	\$4,400	\$50	1.15%
	292	ANIMAL CONTROL OFFICER	\$5,305	\$5,742	\$6,029	\$287	5.00%
	294	TREE WARDEN	\$510	\$510	\$510	\$0	0.00%
	422	HIGHWAY	\$342,800	\$331,000	\$271,000	-\$60,000	-18.13%
	422	HIGHWAY WAGES	\$319,140	\$362,847	\$422,223	\$59,376	16.36%
	423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%
	423	SNOW & ICE WAGES	\$21,888	\$32,697	\$33,678	\$981	3.00%
	433	TRANSFER STATION	\$148,148	\$139,851	\$147,383	\$7,532	5.39%
	433	TRANSFER STATION WAGES	\$45,800	\$51,600	\$54,000	\$2,400	4.65%
	491	CEMETERY	\$600	\$600	\$600	\$0	0.00%
	512	BOARD OF HEALTH	\$17,650	\$17,700	\$17,250	-\$450	-2.54%
	512	BOARD OF HEALTH WAGES	\$15,974	\$24,506	\$25,087	\$580	2.37%
	541	COUNCIL ON AGING	\$1,200	\$3,000	\$3,000	\$0	0.00%
	543	VETERANS	\$9,474	\$9,715	\$10,158	\$443	4.56%
	630	PARKS & RECREATION	\$8,000	\$9,000	\$10,500	\$1,500	16.67%
	635	FOREST & TRAILS	\$400	\$400	\$400	\$0	0.00%
	650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$0	0.00%
	691	HISTORICAL COMMISSION	\$400	\$400	\$500	\$100	25.00%
	710	DEBT SERVICE	\$108,189	\$109,245	\$55,301	-\$53,944	-49.38%
	751	DEBT SERVICE INTEREST	\$21,473	\$18,712	\$15,951	-\$2,761	-14.76%
	752	SHORT TERM INTEREST	\$101	\$101	\$101	\$0	0.00%
	830	FRCOG (Town Nurse under Board of Health)	\$58,439	\$24,937	\$25,269	\$332	1.33%
	900	EMPLOYEE COSTS	\$764,386	\$808,136	\$952,750	\$144,614	17.89%
	A.	TOTAL	\$2,879,947	\$3,018,104	\$3,193,292	\$175,188	5.80%
B.							
	300A	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774	\$142,838	
	300B	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689	-\$26,861	
C.	B.	TOTAL CGS	\$2,135,585	\$2,209,486	\$2,325,463	\$115,977	
	310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965	
	310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765	
	310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0	
	C.	TOTAL FRONTIER	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200	
	320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$159,930	\$125,754	\$146,717	\$20,963	
	320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886	
D.	320C	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164	
	D.	TOTAL FRANKLIN TECH	\$171,272	\$138,269	\$158,510	\$20,241	
	330A	OTHER TECHNICAL SCHOOLS	\$25,906			\$0	
E.	330B	OTHER TECH SCHOOLS	\$27,000			\$0	
	E.	TOTAL OTHER TECH	\$52,906	\$0	\$0	\$0	
	Total Schools		\$3,964,728	\$4,035,229	\$3,971,247	-\$1,61%	
	FY 24 to 25:	GRAND TOTAL for Operating Budget:	6,844,675	7,053,333	7,164,539	FY 25-26	
	\$208,658					\$111,206	
	2.96%					1.55%	

DEPT #	DEPARTMENT NAME	FY 2024	FY 2025	FY 2026	FY25 – 26 CHANGE	Percentage Increase
300A	GRAM SCH OPERATING	\$2,060,585	\$2,113,936	\$2,256,774	\$142,838	
300B	GRAM SCH TRANSPORT	\$75,000	\$95,550	\$68,689	-\$26,861	
	TOTAL	\$2,135,585	\$2,209,486	\$2,325,463	\$115,977	4.99%
310A	FRONTIER REG OPERATING	\$1,568,585	\$1,654,697	\$1,445,732	-\$208,965	
310B	FRONTIER TRANSPORTATION	\$32,563	\$32,777	\$41,542	\$8,765	
310C	FRONTIER CAPITAL ASSESSMENT	\$3,817	\$0	\$0	\$0	
	TOTAL	\$1,604,965	\$1,687,474	\$1,487,274	-\$200,200	-13.46%
320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$159,930	\$125,754	\$146,717	\$20,963	
320B	FCTS TRANSPORTATION	\$5,198	\$6,248	\$5,362	-\$886	
320C	FCTS CAPITAL ASSESSMENT	\$6,144	\$6,267	\$6,431	\$164	
	TOTAL	\$171,272	\$138,269	\$158,510	\$20,241	12.77%
330A	OTHER TECHNICAL SCHOOLS	\$25,906	\$0		\$0	
330B	OTHER TECH SCHOOLS TRANSPORTATION	\$27,000	\$0		\$0	
	TOTAL	\$52,906	\$0	\$0	\$0	0.00%
	TOTAL FOR COMBINED TECH SCHOOLS	\$224,178	\$138,269	\$158,510	\$20,240.69	
	INCREASE FROM LAST YEAR		\$70,501	-\$63,982	-\$134,483.79	
	GRAND TOTAL FOR ALL SCHOOLS	\$3,964,728	\$4,035,229	\$3,971,247	-\$63,982	-1.61%

A# II. Amounts to be Raised

2A	General Fund Budget	\$	3,193,292	R&A
2B	Grammar School	\$	2,325,463	R&A
2C	Frontier Regional	\$	1,487,274	R&A
2D	Franklin County Technical School	\$	158,510	R&A
2E	Other Tech Schools	\$	-	R&A
	Total General Fund	\$		7,164,539

	Warrant Articles		
6	CGS Stabilization	\$ 75,000.00	Free Cash
7	Fire truck	\$ 75,000.00	Free Cash
8	Ambulance Stabilization	\$ 75,000.00	Free Cash
10	Highway Stabilization	\$ 25,000.00	Free Cash
11	Highway Excavator	\$ 120,000.00	Capital Stabilization
12	Highway tractor	\$ 44,000.00	Capital Stabilization
13	Highway grader	\$ 200,000.00	State Disaster Relief funds
14	Police Detail fund	\$ 52,000.00	Free Cash
15	Ambulance operational expenses	\$ 42,546	Ambulance receipts
16	Guide to Conway	\$ 5,000.00	Grants match & administration
17	OPEB	\$ 1,000.00	Free Cash
18	Tax Title Revolving	\$ 10,000.00	Free Cash
19	Partial Debt - Hwy Garage	\$ 10,699.00	Free Cash
20	Recertification of property values	\$ 6,000.00	Free Cash
22	Field Library	\$ 2,995	Free Cash
23	IT migration services	\$ 14,052	Free Cash
27	Open Space	\$ 43,419	Small Cities

	Cherry Sheet Offsets School Choice Receiving Tuition	\$ 316,916	Estimate (House)
	Cherry Sheet Assessment/Charges	\$ 16,340	Estimate (House)
	Overlay / abatements	\$ 45,000	Estimate

	<u>Total Amts to be Raised</u>	\$	8,344,506

	Cherry Sheet Estimated Receipts	\$ 1,294,066	Estimate (House)
	Local receipts	\$ 256,000	

6	CGS Stabilization	\$ 75,000.00	Free Cash
7	Fire truck	\$ 75,000.00	Free Cash
8	Ambulance Stabilization	\$ 75,000.00	Free Cash
10	Highway Stabilization	\$ 25,000.00	Free Cash
11	Highway Excavator	\$ 120,000.00	Capital Stabilization
12	Highway tractor	\$ 44,000.00	Capital Stabilization
13	Highway grader	\$ 200,000.00	State Disaster Relief funds
14	Police Detail fund	\$ 52,000.00	Free Cash
15	Ambulance operational expenses	\$ 42,546	Ambulance receipts
16	Guide to Conway	\$ 5,000.00	Grants match & administration
17	OPEB	\$ 1,000.00	Free Cash
18	Tax Title Revolving	\$ 10,000.00	Free Cash
19	Partial Debt - Hwy Garage	\$ 10,699.00	Free Cash
20	Recertification of property values	\$ 6,000.00	Free Cash
22	Field Library	\$ 2,995	Free Cash
23	IT migration services	\$ 14,052	Free Cash
27	Open Space	\$ 43,419	Small Cities

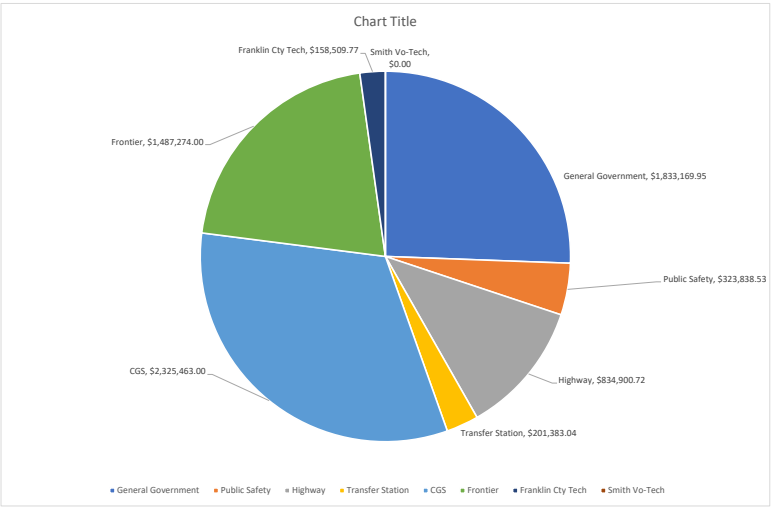
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Recap Check		
Total Amount to be Raised	\$	8,344,506
Total Estimated Receipts & Other Rev Sources	\$	2,351,777
Tax Levy	\$	5,992,729
Maximum Tax Levy	\$	7,008,912
New Growth	\$	140,000
Excess Levy Capacity	\$	1,156,183

\$612,613.00

6	CGS stabilization	\$ 75,000.00
7	Fire Truck Stabilization	\$ 75,000.00
8	Ambulance Stabilization	\$ 75,000.00
10	New Highway stabilization	\$ 25,000.00
14	Police Detail SRF	\$ 52,000.00
17	OPEB	\$ 1,000.00
18	Tax Title Revolving	\$ 10,000.00
19	Partial Debt - Hwy Garage	\$ 10,699.00
20	Recertification of property values	\$ 6,000.00
22	Field Library	\$ 2,995
23	IT migration services	\$ 14,052
	Expended	\$ 346,746
	Ending Balance	\$265,867.00

General Government	\$1,833,169.95	
Public Safety	\$323,838.53	Fire, Police, Ambulance, EMD, BOH
Highway	\$834,900.72	Highway and Snow & Ice
Transfer Station	\$201,383.04	
CGS	\$2,325,463.00	
Frontier	\$1,487,274.00	
Franklin Cty Tech	\$158,509.77	
Smith Vo-Tech	\$0.00	
total	\$7,164,539.00	



General Government	\$1,697,189.31
Public Safety	\$259,131.86
Highway	\$874,327.84
CGS	\$2,086,307.00
Frontier	\$1,571,659.00
Franklin Cty Tech	\$183,261.00
Smith Vo-Tech	\$76,344.00

