

Town of Conway
Budget Request Sheet FY

114- Moderator	FY 2024		FY2025		FY2026		FY2027	
	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-114-5100-112-000-0	\$350	\$350	\$350	\$350	\$350	\$0	\$350	
TOTAL	\$350	\$350	\$350	\$350	\$350		\$350	

** as of 12/31/25*

Town of Conway
Budget Request Sheet FY 2027

122 - Selectboard	Account #	FY24		FY25		FY26		FY27	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
Selectboard Stipends	001-122-5100-000-112-0	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$2,700	\$5,400	
3 members @ \$1,800 each									
Selectboard Dues/Subscriptions	001-122-5400-000-320-0	\$600	\$659	\$600	\$574	\$600	\$580	\$600	
Selectboard Training/Meetings	001-122-5400-000-321-0	\$500		\$500		\$500		\$500	
TOTAL		\$6,500	\$6,059	\$6,500	\$5,974	\$6,500	\$3,280	\$6,500	\$0

* as of 12/31/25

Mosquito testing 6/4/22 A19 001-122-5811 \$5,000

All hazards mitigation plan 001-122-5874 \$2,500

Total

Town of Conway
Budget Request Sheet FY 2027

131 - Finance Committee		FY2024		FY2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-131-5400-000-000-0	Finance Committee Expense	\$300	\$142	\$300	\$146	\$300	\$150	\$300	

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

132 - Reserve fund	FY 2024		FY 2025		FY 2026*		FY 2027	
	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-132-5400-000-000-0	\$40,000	\$14,522	\$40,000	\$36,344	\$40,000	\$3,000	\$40,000	

** as of 12/31/25*

**Town of Conway
Budget Request Sheet FY 2027**

135 - Accounting		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-135-5410-000-000-0	Audits	\$10,000		\$12,000	\$3,500	\$10,000	\$17,500	\$10,000	
001-135-5100-111-000-0	Accountant			\$21,200	\$19,374	\$21,200	\$10,686	\$37,500	
001-135-5400-000-320-0	Dues & subscriptions				\$25		\$25		
001-135-5400-000-440-0	Software & Hosting			\$16,408	\$16,408	\$12,733	\$12,733	\$12,733	
001-135-5400-000-420-0	Supplies & Training			\$1,000	\$756	\$1,000		\$1,000	
TOTAL				\$50,608	\$40,063	\$44,933	\$40,944	\$61,233	

* as of 12/31/25

* plus \$7,000 STM

**Although covered under the Treasurer/Collector budget, two hours per week were added to the Assistant Treas
\$51,933

5410 balance as of 11/30/24

Cost of accounting minus audits

\$22,104

Town of Conway
Budget Request Sheet FY 2027

141 - Assessors		FY 2024		FY 2025		FY2026*		FY2027	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-141-5100-000-110-0	Administrative Assessor	\$39,466	\$32,870	\$0		\$0		\$0	
001-141-5100-000-111-0	Clerical	\$7,916	\$10,696	\$0		\$0		\$0	
001-141-5100-000-112-0	Stipends (three members @ 1,700)	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$1,700	\$5,100	
001-141-5100-000-111-0	Clerical (site visits)	\$1,836		\$2,400	0	\$2,400		\$2,400	
TOTAL SALARIES		\$54,318	\$48,666	\$7,500	\$5,100	\$7,500	\$1,700	\$7,500	\$0
001-141-5400-000-211-0	Mileage**	\$347	\$0	\$350	\$320	\$350	\$0	\$350	
001-141-5400-000-280-0	Tax Map Maintenance	\$2,500	\$3,360	\$3,100	\$5,050	\$2,100	\$10,053	\$2,300	
001-141-5400-000-282-0	GIS Website Maint.	\$4,440	\$3,000	\$4,460	\$525	\$4,000	\$0	\$4,000	
001-141-5400-000-300-0	Deeds/Plans	\$15	\$0	\$15	\$14	\$25	\$0	\$25	
001-141-5400-000-302-0	Postage	\$524	\$341	\$340	\$104	\$450	\$0	\$450	
001-141-5400-000-320-0	Dues/Subscriptions	\$350	\$115	\$350	\$30	\$350	\$0	\$350	
001-141-5400-000-321-0	Tuition/Mtgs	\$400	\$200	\$400	\$0	\$400	\$0	\$400	
001-141-5400-000-380-0	Contracted services (admin.assess)			\$40,000	\$13,667	\$44,100	\$38,325	\$46,080	
001-141-5400-000-381-0	Advertising		\$386		\$227				
001-141-5400-000-420-0	Office Supplies	\$1,316	\$643	\$2,000	\$0	\$2,000	\$0	\$2,000	
001-141-5400-000-430-0	Equipment Repair	\$750	\$535	\$750	\$535	\$750	\$0	\$750	
001-141-5400-000-440-0	Valuation Software Support	\$5,061	\$6,189	\$11,004	\$4,264	\$11,004	\$0	\$11,004	
001-141-5400-000-580-0	Equipment								
TOTAL EXPENSES		\$15,703	\$14,769	\$62,769	\$24,735	\$65,529	\$48,378	\$67,709	\$0
TOTAL	TOTAL	\$70,022	\$63,435	\$70,269	\$29,835	\$73,029	\$50,078	\$75,209	\$0

*as of 12/31/25

001-142-5400-000-000-0	REVALUATION	FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
		\$5,000	\$2,500	\$6,000	\$0	\$6,000	\$0	\$6,000	

balance as of 12/31/25

Done every three years

\$21,978.00

Town of Conway
Budget Request Sheet FY 2027

145 – Treasurer/Collector		FY24		FY25		FY26		FY27		increase in hours	3% COLA
		Budget	Expended	Budget	Expended	Budget	Expended*	Budget	Expended		
001-145-5100-000-110-0	Treasurer/Collector	\$42,123	\$42,123	\$45,729	\$46,599	\$55,000	\$27,105	\$66,007		\$11,007	\$67,987.21
001-145-5100-000-116-0	Treasurer/Collector training	\$1,469		\$1,814		\$4,360	\$0				no training included for FY27
001-145-5100-000-111-0	Asst Treasurer/Collector	\$24,269	\$23,256	\$26,209	\$26,221	\$23,138	\$14,907	\$31,200		\$8,062	\$32,136.00
Subtotal		\$67,861	\$65,379	\$73,752	\$72,819	\$82,498	\$42,012	\$97,207	\$0	\$19,069	\$100,123
001-145-5400-000-211-0	Mileage	\$300	\$130	\$300	\$105	\$300	\$117	\$300			
001-145-5400-000-302-0	Postage	\$5,900	\$4,981	\$6,280	\$6,286	\$7,480	\$2,429	\$6,650			
001-145-5400-000-320-0	Dues/Mtgs	\$578	\$310	\$510	\$509	\$590	\$450	\$800			
001-145-5400-000-325-0	Fees	\$200	\$86	\$200	\$188	\$200	\$0	\$200			
001-145-5400-000-420-0	Office Supply	\$900	\$1,999	\$900	\$1,175	\$900	\$369	\$875			
001-145-5400-000-440-0	Software Support	\$11,917	\$12,256	\$13,965	\$13,755	\$14,928	\$19,024	\$15,993			
Subtotal		\$19,795	\$19,762	\$22,155	\$22,017	\$24,398	\$22,389	\$24,818	\$0		
TOTAL		\$87,656	\$85,141	\$95,907	\$94,837	\$106,896	\$64,401	\$122,025	\$0		

* as of 12/31/25

\$3,000 added from RF to 116

FY27- Increase Treasurer/Collector hours from 30 to 36

FY27- Increase Assistant Treasurer/Collector hours from 20 to 24

Town of Conway
udget Request Sheet FY 20

150 - Town Administration	Description	FY 2024		FY 2025		FY 2026		FY 2027		3% COLA	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended		
001-150-5100-000-110-0	Salary & Wages	\$68,289	\$68,289	\$78,500	\$78,500	\$84,975	\$41,999	\$84,975		\$87,524.25	
001-150-5100-000-111-0	Hourly Wages	\$20,155	\$21,481	\$22,308	\$22,242	\$35,350	\$17,539	\$35,350		\$36,410.09	
001-150-5100-000-111-0	Hourly (Asst to Boards)	\$6,497									
TOTAL SALARIES		\$94,942	\$89,770	\$100,808	\$100,742	\$120,325	\$59,538	\$120,325		\$123,934.34	\$3,609.74
001-150-5400-000-211-0	Mileage	\$250	\$137	\$250	\$237	\$250	\$161	\$250			
001-150-5400-000-285-0	Prof/Tech Serv	\$500	\$80	\$500	\$615	\$1,000	\$300	\$1,000			
001-150-5400-000-302-0	Postage	\$3,000	\$3,054	\$3,500	\$2,350	\$3,500	\$0	\$3,500			
001-150-5400-000-320-0	Dues & Subscriptions	\$600	\$407	\$600	\$1,035	\$600	\$387	\$600			
001-150-5400-000-321-0	Training/Mtgs	\$600	\$330	\$750	\$2,125	\$1,250	\$1,028	\$1,250			
001-150-5400-000-380-0	Contracted Services	\$500	\$2,354	\$500	\$249	\$500	\$144	\$500			
001-150-5400-000-381-0	Advertising	\$750	\$541	\$750	\$1,784	\$750	\$189	\$750			
001-150-5400-000-382-0	Town Report	\$6,000	\$3,688	\$6,000	\$3,922	\$4,500	\$600	\$4,500			
001-150-5400-000-414-0	Copier (service contract)	\$2,500	\$1,490	\$3,000	\$1,023	\$3,000	\$395	\$3,000			
001-150-5400-000-420-0	Office Supplies	\$3,500	\$4,006	\$3,500	\$4,562	\$3,000	\$498	\$3,000			
TOTAL EXPENSES		\$18,200	\$16,088	\$19,350	\$17,902	\$18,350	\$3,702	\$18,350			
TOTAL		\$113,142	\$105,858	\$120,158	\$118,644	\$138,675	\$63,240	\$138,675			

* as of 12/31/25

5525 grant match account \$9,850.00
5528 Guide to Conway \$5,000.00

Town of Conway
Budget Request Sheet FY 2027

151 - Legal		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-151-5400-000-000-0	Legal expense	\$15,000	\$12,213.05	\$15,000	\$10,390	\$10,000	\$4,729	\$15,000	

* as of 12/31/25

added \$5,000 from RF

Town of Conway
Budget Request Sheet FY 2027

	<u>159 - IT</u>	FY 2024		FY 2025		FY26		FY27	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
	No Project Code	3000	\$3,000						
	Maintenance*								
001-159-5400-000-285-0	Professional-Technical expenses	\$14,000	\$10,567	\$12,166	\$12,147			\$2,000	
001-159-5400-000-380-0	Contracted services					\$39,768	\$19,819	\$44,026	
001-159-5400-000-420-0	Equipment and supplies	\$2,000	910.18	\$2,000	\$32	\$2,000	\$0	\$2,000	
001-159-5400-000-440-0	Software and subscriptions	\$28,825	\$31,456	\$30,709	\$27,940	\$16,677	\$10,887	\$16,677	
	Billing								
	TOTAL	\$47,825	\$45,933	\$44,876	\$40,119	\$58,445	\$30,706	\$64,703	\$0

* as of 12/31/25

Microsoft estimate annual fee	\$4,232.16	licensing and backup per user
comcast costs \$8,700 annually	\$9,205.00	
VOIP Phone (Roy still does this)	\$2,040.00	
website	\$1,200.00	
total	\$16,677.16	

*added extra \$2,000 for new onboard

Town of Conway
Budget Input Sheet FY 2027

161 - Clerk	161 - Clerk	FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-161-5100-000-112-0	Stipend	\$39,398	\$39,398	\$41,368	\$41,367	\$49,639	\$24,533	\$54,603	
001-161-5100-000-111-0	Hourly	\$0	\$0	\$0		\$0		\$0	
TOTAL SALARIES		\$39,398	\$39,398	\$41,368	\$41,367	\$49,639	\$24,533	\$54,603	\$0
001-161-5400-000-211-0	Mileage & Lodging	\$500	\$554	\$1,000	\$776	\$1,000	\$0	\$1,000	
001-161-5400-000-242-0	Service Calls	\$50	\$0	\$50	\$0	\$0	\$0	\$0	
001-161-5400-000-302-0	Postage	\$1,200	\$223	\$1,200	\$823	\$1,200	\$1,051	\$1,800	
001-161-5400-000-320-0	Dues & Subscriptions	\$300	\$280	\$300	\$280	\$300	\$230	\$300	
001-161-5400-000-321-0	Training/Mtgs	\$1,000	\$370	\$1,000	\$505	\$1,000	\$260	\$1,000	
001-161-5400-000-339-0	Rental / Equipment		\$0	\$500	\$444	\$500	\$333	\$500	
001-161-5400-000-380-0	Contracted services					\$0		\$0	
001-161-5400-000-381-0	Advertising	\$1,500	\$839	\$1,500	\$780	\$1,500	\$512	\$1,500	
001-161-5400-000-420-0	Supplies	\$500	\$879	\$500	\$631	\$500	\$293	\$800	
001-161-5400-000-440-0	Software Support	\$2,300	\$2,548	\$3,000	\$2,680	\$3,000	\$2,085	\$3,000	
001-161-5400-000-850-0	New Equipment	\$0		\$0	\$0	\$0		\$0	
TOTAL EXPENSES		\$7,350	\$5,693	\$9,050	\$6,919	\$9,000	\$4,763	\$9,900	\$0
TOTAL	TOTAL	\$46,748	\$45,091	\$50,418	\$48,286	\$58,639	\$29,297	\$64,503	\$0

* as of 12/31/25

5816

\$1,500

Town of Conway
Budget Input Sheet FY 2027

162- Board of Registrars		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-162-5100-000-112-0	Stipend	\$1,200	\$1,200	\$1,200	\$1,200	\$1,400	\$700	\$1,400	
001-162-5100-000-302-0	Postage			\$0	\$146				
001-162-5400-000-420-0	Office Supplies	\$500	\$164	\$500	\$348	\$300	\$250	\$500	
TOTAL		\$1,700	\$1,364	\$1,700	\$1,694	\$1,700	\$950	\$1,900	\$0

* as of 12/31/25

Town of Conway
Budget Input Sheet FY 2027

163- Elections		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-163-5100-000-110-0	Salary	\$5,000	\$3,558						
001-163-5100-000-111-0	Hourly			\$7,000	\$6,449	\$5,000		\$7,000	
TOTAL WAGES	<i>*includes \$1,000 for election details</i>	\$5,000	\$3,558	\$7,000	\$6,449	\$5,000	\$0	\$9,300	\$0
001-163-5400-000-285-0	Professional Svc.	\$0		\$0	\$0	\$0	\$0	\$0	
001-163-5400-000-302-0	Postage	\$1,000	\$246	\$1,500	\$2,213	\$1,500	\$0	\$2,500	
001-163-5400-000-320-0	Dues & subscriptions			\$0	\$0	\$0	\$0	\$0	
001-163-5400-000-420-0	Office Supplies	\$500	\$332	\$500	\$590	\$500	\$0	\$1,000	
001-163-5400-000-440-0	Software Support**	\$3,500	\$1,963	\$4,000	\$2,338	\$3,000	\$900	\$4,000	
001-163-5400-000-580-0	Equipment	\$0		\$0	\$0	\$0	\$0	\$0	
001-163-5400-000-850-0	New Equipment			\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENSES		\$5,000	\$2,541	\$6,000	\$5,141	\$5,000	\$900	\$7,500	\$0
TOTAL		\$10,000	\$6,099	\$13,000	\$11,590	\$10,000	\$900	\$16,800	\$0

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

Open Space Committee - 170		FY2022		FY2023		FY2024		FY2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*
001-171-5100-000-111-0	Hourly						\$2,800		\$1,200		
001-171-5400-000-245-0	Mowing	\$2,500	\$700	\$2,500	\$885	\$2,500	\$300	\$2,500	\$1,700	\$2,500	\$1,559
001-171-5400-000-285-0	Prof & Tech	\$400	\$350	\$400	\$350	\$100	\$0	\$400	\$0	\$400	\$0
001-171-5400-000-321-0	Training	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0
001-171-5400-000-381-0	Advertising	\$100	\$0	\$100	\$67	\$50	\$0	\$50	\$0	\$50	\$0
001-171-5400-000-420-0	Office Supplies										
001-171-5400-000-421	Other Supplies*		\$864		\$195	\$350		\$50	\$200	\$50	\$751
TOTAL		\$3,100	\$1,914	\$3,100	\$1,497	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$2,310

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

171- Conservation Commission		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-171-5100-000-112-0	5 members								
	Stipend					\$5,000	\$1,000	\$5,000	
		\$0	\$580	\$0		\$0		\$0	
001-171-5400-000-302-0	Postage	\$50		\$50		\$50	\$0	\$50	
001-171-5400-000-320-0	Dues	\$211		\$215	\$215	\$215	\$0	\$228	
001-171-5400-000-321-0	Training	\$750		\$750	\$645	\$750	\$0	\$900	
001-171-5400-000-381-0	Advertising				\$189		\$0		
001-171-5400-000-420-0	Office Supplies	\$50		\$50		\$50	\$0	\$50	
TOTAL EXPENSES		\$1,061	\$580	\$1,065	\$1,049	\$6,065	\$1,000	\$6,228	\$0

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

172 -Agricultural Commission		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-172-5400-000-0	No code								
001-172-5400-320-0	Dues & Subscriptions		\$0						
TOTAL		\$1	\$0	\$1	\$0	\$1	\$0	\$1	

Town of Conway
Budget Request Sheet FY 2027

175 - Planning Board		FY24		FY25		FY26		FY27	
	5 members	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-175-5100-000-112-0	Stipend					\$5,000	1660.33	\$5,000	
001-175-5400-000-000-0	Expense	\$150		\$150	\$0	\$150	\$0	\$150	
001-175-5400-000-211-0	Mileage	\$100		\$100	\$0	\$100	\$0	\$100	
001-175-5400-000-320-0	Dues	\$200		\$200	\$0	\$200	\$0	\$200	
001-175-5400-000-321-0	Training/Meetings	\$450		\$450	\$0	\$450	\$0	\$450	
001-175-5400-000-381-0	Advertising	\$700	\$1,030	\$700	\$646	\$700	\$0	\$700	
001-175-5400-000-420-0	Office supplies	\$250		\$250	\$0	\$250	\$0	\$250	
001-175-5400-000-850-0	New equipment	\$500		\$500	\$0	\$500	\$0	\$500	
TOTAL EXPENSES		\$2,350	\$1,030	\$2,350	\$646	\$7,350	\$1,660	\$7,350	\$0

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

<u>176 - Zoning Board</u>		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Request	Expended	Request	Expended*	Request	Expended
001-176-5400-000-320-0	Zoning Board Expense	\$200		\$200	\$0	\$200	\$0	\$200	
001-176-5400-000-312-0	Training	\$125		\$125	\$0	\$125	\$0	\$125	
TOTAL		\$325	\$0	\$325	\$0	\$325	\$0	\$325	\$0

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

<u>Sustainability</u>		FY 2026		FY 2027	
		Request	Expended	Request	Expended
001-176-5400-000-320-0	Expense	\$400		\$400	
001-176-5400-000-312-0	Training				
TOTAL		\$400	\$0	\$400	\$0

Town of Conway
Budget Request Sheet FY 2027

190 - Personnel Committee		FY2024		FY2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-190-5400-000-0	No Project Code	\$1		\$1,500	\$1,225	\$500	\$0	\$500	

* as of 12/31/25

5890 \$7,935

Town of Conway
Budget Request Sheet FY 2027

192 - Building Maintenance		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	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	\$26,534	\$ 21,000	\$10,995	\$ 21,000	
001-192-5400-000-245-0	Grounds Maintenance	\$15,000	\$28,850	\$24,000	\$17,117	\$20,000	\$13,713	\$ 20,000	\$6,750	\$ 20,000	
001-192-5400-000-410-0	Heating Fuel	\$6,000	\$7,142	\$6,000	\$4,490	\$6,000	\$6,747	\$ 6,000	\$614	\$ 6,000	
001-192-5400-000-411-0	Propane	\$15,000	\$9,644	\$15,000	\$8,875	\$15,000	\$8,354	\$ 15,000	\$5,116	\$ 15,000	
001-192-5400-000-421-0	Other Supplies	\$1,500	\$942	\$1,500	\$851	\$1,500	\$2,134	\$ 1,500	\$986	\$ 1,500	
001-192-5400-000-430-0	Maintenance & Repairs	\$15,000	\$5,048	\$15,000	\$6,271	\$15,000	\$18,540	\$ 15,000	\$198	\$ 15,000	
TOTAL		\$73,500	\$73,258	\$82,500	\$61,183	\$78,500	\$76,022	\$78,500	\$24,658	\$78,500	\$0

* as of 12/31/25

off by \$44?

5866 Highway Facility

\$336,612

5827 Town Hall Lift Design

\$4,108

Town of Conway
Budget Request Sheet FY 2027

193- Town Insurance		FY 2024		FY 2025		FY 2026	
		Budget	Expended	Budget	Expended	Budget	Expended*
001-193-5400-000-000-0	No Project Code	\$2,642	\$2,642				
001-193-5400-000-740-0	General Liability Insurance	\$47,689	\$56,916	\$61,465	\$63,306	\$58,710	\$52,637
001-193-5400-000-742-0	Worker's Comp Insurance	\$19,483	\$19,483	\$19,900	\$19,539	\$19,664	\$19,290
001-193-5400-000-743-0	Insurance Police & Fire	\$11,627	\$11,204	\$11,700	\$10,612	\$12,143	\$12,143
001-193-5400-000-744-0	Bonds	\$2,000	\$1,928	\$2,000	\$550	\$2,000	\$975
001-193-5400-000-745-0	Professional Insurance	\$8,732		\$0		\$10,260	\$10,260
TOTAL		\$92,174	\$92,173	\$95,065	\$94,007	\$102,777	\$95,305

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

210- Police Department		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		3% COLA	increase
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended		
001-210-5400-000-110-0	Chief	\$78,074	\$78,072	\$78,074	\$75,000	\$80,000	\$80,000	\$82,400.00	\$40,725	\$82,400.00		\$84,872.00	\$2,472.00
001-210-5400-000-116-0	Hourly (4 PT officers)	\$41,633	\$26,190	\$42,465	\$28,220	\$36,101	\$27,591	\$51,376.00	\$20,123	\$51,376.00		\$52,917.28	\$1,541.28
001-210-5400-000-111-0	Training									\$4,160.00		\$4,160.00	
TOTAL SALARIES		\$119,707	\$104,262	\$120,539	\$103,220	\$116,101	\$107,591	\$133,776	\$60,848	\$137,936	\$0	\$141,949	\$4,013
001-210-5400-000-000-0			\$65				\$91.34		\$229				
001-210-5400-000-241-0	Radio Fees	\$3,100	\$2,864	\$3,100	\$2,947	\$3,100	\$2,785	\$3,100.00	\$2,367	\$3,100.00			
001-210-5400-000-302-0	Postage	\$50	\$70	\$75	\$48	\$100	\$54	\$100.00	\$13	\$75.00			
001-210-5400-000-320-0	Dues	\$1,000	\$1,099	\$1,200	\$1,152	\$1,400	\$1,433	\$1,500.00	\$0	\$1,700.00			
001-210-5400-000-321-0	Training	\$2,400	\$810	\$2,400	\$2,336	\$2,400	\$2,886	\$2,400.00	\$1,484	\$2,400.00			
001-210-5400-000-412-0	Gasoline	\$5,500	\$3,086	\$5,500	\$4,859	\$5,500	\$4,243	\$5,500.00	\$2,461	\$6,000.00			
001-210-5400-000-420-0	Office Supplies	\$2,000	\$1,650	\$2,000	\$4,945	\$9,429	\$4,133	\$2,500.00	\$115	\$2,500.00			
001-210-5400-000-421-0	Equipment	\$0					\$4,876						
001-210-5400-000-430-0	Vehicle Maint	\$3,000	\$2,487	\$3,500	\$6,229	\$4,000	\$4,042	\$3,000.00	\$1,356	\$3,500.00			
001-210-5400-000-440-0	Software	\$1,925	\$1,061	\$2,950	\$2,877	\$4,559	\$4,559	\$5,500.00	\$3,350	\$7,500.00			
001-210-5400-000-502-0	Uniforms	\$1,000	\$731	\$1,000	\$991	\$1,500	\$1,383	\$1,500.00	\$758	\$1,500.00			
TOTAL EXPENSES		\$19,975	\$13,924	\$21,725	\$26,384	\$31,988	\$30,984	\$25,100	\$12,133	\$28,275	\$0		
TOTAL	TOTAL	\$139,682	\$118,186	\$142,264	\$129,604	\$148,089	\$138,574	\$158,876	\$72,981	\$166,211	\$0	\$170,224	

* as of 12/31/25

5819 ATM 6/1/24 Article 11 \$1479.67 - \$1328.00
5852 radios ATM 6/20/20 \$3982.85 - \$2108.00
5859 \$886.00

Town of Conway
Budget Request Sheet FY 2027

220- Fire Department		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-220-5100-000-112-0	Fire Chief Stipend	\$10,762	\$10,906	\$11,300	\$11,313	\$11,639	\$5,970	\$11,872	
001-220-5110-000-111-0	Clerical	\$604		\$634		\$1,147	\$563	\$1,147	
001-220-5110-000-112-0	Deputy Chief	\$203.28		\$213	\$213	\$218		\$400	
001-220-5111-000-113-0	Reporting Officer	\$203.28		\$213	\$213	\$218		\$600	
001-220-5100-000-114-0	Fire Warden	\$203.28		\$213	\$213	\$218		\$218	
001-220-5100-000-111-0	Labor (# of volunteers?)	\$29,572	\$25,660	\$31,051	\$21,174	\$31,937	\$7,015	\$31,373	
001-220-5100-000-111-0	Hourly								
TOTAL SALARIES		\$41,548	\$36,565	\$43,626	\$33,126	\$45,376	\$13,548	\$45,610	\$0
001-220-5400-000-000-0	No Project Code		\$657		\$1,145		\$2,716		
001-220-5400-000-243-0	Radio Fees	\$3,700	\$3,662	\$3,700	\$2,785	\$3,700	\$0	\$3,700	
001-220-5400-000-320-0	Dues	\$855	\$830	\$900	\$775	\$900	\$425	\$900	
001-220-5400-000-321-0	Training	\$1,000	\$1,323	\$1,500	\$249	\$1,500	\$828	\$1,500	
001-220-5400-000-339-0	Phone Rental	\$300	\$252	\$300	\$253	\$300	\$138	\$300	
001-220-5400-000-340-0	Cell Phone	\$900	\$699	\$750	\$692	\$750	\$346	\$750	
001-220-5400-000-380-0	Contracted Services								
001-220-5400-000-412-0	Gasoline/ Fuel	\$500	\$641	\$700	\$461	\$700	\$85	\$700	
001-220-5400-000-421-0	Supplies	\$3,000	\$2,412	\$3,000	\$2,031	\$3,000	\$346	\$3,000	
001-220-5400-000-430-0	Vehicle Maint	\$10,000	\$4,062	\$10,000	\$11,578	\$10,000	\$966	\$10,000	
001-220-5400-000-850-0	Equipment	\$10,000	\$8,988	\$12,000	\$11,363	\$17,000	\$0	\$17,000	
001-220-5400-000-851-0	SCBA Maintenance	\$2,000	\$1,071	\$2,000	\$1,116	\$2,000	\$1,060	\$2,000	
001-220-5400-000-852-0	Turnout Gear	\$8,000	\$8,625	\$8,000	\$7,784	\$8,000	\$967	\$8,000	
TOTAL EXPENSES		\$40,255	\$33,224	\$42,850	\$40,230	\$47,850	\$7,877	\$47,850	\$0
TOTAL		\$81,803	\$69,789	\$86,476	\$73,356	\$93,226	\$21,425	\$93,460	\$0

* as of 12/31/25

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

Budget Request Sheet FY 2027

231- Ambulance		FY 2024		FY 2025		FY 2026		FY 2027	
	Budget	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-231-5100-000-112-0	Dir. Stipend paid as salary	\$12,241	\$12,941	\$12,853	\$12,853	\$13,239		\$13,239	
001-231-5110-000-112-0	Assistant Dir. Stipend	\$5,492	\$644	\$5,766	\$5,766	\$5,939		\$5,939	
001-231-5100-000-111-0	Clerk Wages	\$525		\$552	\$250	\$568		\$568	
001-231-5100-000-111-0	Hourly Employee (5 EMTs)	\$8,405	\$12,885	\$12,302	\$12,302	\$12,360	\$8,322	\$12,360	
001-231-5100-000-111-0	Educational incentive pay		\$500						
TOTAL SALARIES		\$26,663	\$26,971	\$31,473	\$31,171	\$32,106	\$8,322	\$32,106	\$0
001-231-5400-000-000-0			\$475		\$152.99				
001-231-5400-000-243-0	Radios	\$3,000	\$2,882	\$3,000	\$2,784.74	\$3,000	\$2,367	\$3,000	
001-231-5400-000-302-0	Postage	\$25	\$0	\$25	\$0.00	\$25	\$0	\$25	
001-231-5400-000-321-0	Training	\$2,000	\$750	\$2,000	\$0.00	\$2,000	\$450	\$2,000	
001-231-5400-000-322-0	Lic/ Exam	\$3,500	\$300	\$2,000	\$900.00	\$2,000	\$307	\$2,000	
001-231-5400-000-340-0	Telephone/ Cell	N/A							
001-231-5400-000-370-0	Transfer/Intercep	\$8,000	\$16,575	\$10,000	\$16,658.36	\$15,000	\$10,985	\$20,000	
001-231-5400-000-420-0	Office Supplies	\$50	\$499	\$50	\$53.98	\$150	\$0	\$150	
001-231-5400-000-421-0	Other Supplies	\$2,700	\$274	\$2,700	\$409.49	\$3,000	\$0	\$3,000	
001-231-5400-000-430-0	Maint/Repair	\$2,000	\$1,492	\$3,844	\$3,677.58	\$2,500	\$3,777	\$3,500	
001-231-5400-000-440-0	Software Support	\$3,000	\$2,369	\$3,000	\$3,538.00	\$3,000	\$3,123	\$3,000	
001-231-5400-000-502-0	Uniforms	\$200	\$0	\$200	\$0.00	\$200	\$0	\$200	
001-231-5400-000-580-0	New Equipment	\$3,000	\$2,999	\$3,000	\$861.75	\$3,000	\$1,762	\$3,000	
001-231-5400-000-585-0	Billing Charges	\$2,000	\$2,180	\$2,500	\$3,282.11	\$2,500	\$1,701	\$3,000	
001-231-5400-000-850-0									
TOTAL EXPENSES		\$29,475	\$30,797	\$32,319	\$32,319	\$36,375	\$24,473	\$42,875	\$0
TOTAL		\$56,138	\$57,767	\$63,792	\$63,490	\$68,481	\$32,795	\$75,944	\$0

* as of 12/31/25

Minus \$25k **\$50,944**

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

amb reserve transfer \$1844 to line 430

**Town of Conway
Budget Input Sheet FY27**

291 - Emergency Management		FY2024		FY2025		FY2026		FY2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-291-5400-000-112-0	Stipend								
TOTAL STIPEND		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000	
001-291-5400-000-321-0	Trainings/meeting	\$250	\$0						
001-291-5400-000-380-0	Emergency Alert System	\$1,500	\$1,631	\$1,650	\$841	\$1,700	\$1,696	\$1,780	
001-291-5400-000-580-0	Emergency Mgt Equipment	\$500	\$0	\$700	\$0	\$700	\$0	\$700	
001-291-5400-000-850-0	Emergency Mgt Equipment								
TOTAL EXPENSES		\$2,250	\$1,631	\$2,350	\$841	\$2,400	\$1,696	\$2,480	\$0
TOTAL		\$4,250	\$3,631	\$4,350	\$2,841	\$4,400	\$2,696	\$4,480	\$0

* as of 12/31/25

this is payment for Blackboard Connect

Town of Conway
Budget Input Sheet FY27

292 - Animal Control Officer		FY2024		FY2025		FY2026		FY2027	
		Budget	Expended	Request	Expended	Budget	Expended*	Request	Expended
001-292-5100-000-112-0	Stipend								
no code	FC Sheriff's Office	\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	\$5,852	\$5,966	
001-292-5400-000-211-0	Mileage								
001-292-5400-000-321-0	Trainings								
001-292-5400-000-421-0	Other Supplies								
001-292-5400-000-430-0	Maintenance & Repairs								
Reserve Fund Transfer									
TOTAL EXPENSES		\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	\$5,852	\$5,966	\$0
TOTAL		\$5,305	\$5,305	\$5,742	\$5,365	\$6,029	\$5,852	\$5,966	\$0

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

294 - TREE WARDEN		FY24		FY25		FY26		FY27	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-294-5100-000-112-0	Stipend	\$300	\$300	\$300	\$300	\$300	\$0	\$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	\$0	\$210	
Expenses		\$210	\$0	\$210	\$0	\$210	\$0	\$210	\$0
TOTAL		\$510	\$300	\$510	\$300	\$510	\$0	\$510	\$0

* as of 12/31/25

300

		2024		2025		20
		Budget	Expense	Budget	Expense	Budget
300A	Operating	\$2,060,585		\$2,113,936		\$2,256,774
300B	Transportation	\$75,000		\$95,550		\$68,689
TOTAL		\$2,135,585		\$2,209,486		\$2,325,463

**placeholder at 4%*

		2024		2025		20
		Budget	Expenses	Budget	Expenses	Budget
310A	Operating	\$1,568,585		\$1,654,697		\$1,445,732
310B	Transportation	\$32,563		\$32,777		\$41,542
310C	Capital Assessment	\$3,817				
TOTAL		\$1,604,965		\$1,687,474		\$1,487,274

320

Franklin County Technical School FY27

		2024		2025		20
		Budget	Expended	Budget	Expended	Budget
320A	Operating	\$159,930		\$125,754		\$146,717
320B	Transportation	\$5,198		\$6,248		\$5,362
320C	Capital Assessment	\$6,144		\$6,267		\$6,431
TOTAL		\$171,272		\$138,269		\$158,510

330 Smith Vocational

		FY24		FY25		FY
		Budget	Expenses	Budget	Expenses	Budget
330A	Operating	\$25,906				
330B	Transportation	\$27,000				
TOTAL		\$52,906		\$0		\$0

Town of Conway
Budget Request Sheet FY 2027

422 - Highway		FY24		FY25		FY26		FY27		3% COLA
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended	
001-422-5100-000-110-0	Salary	\$73,104	\$73,105	\$79,000	\$79,000	\$81,370	\$40,217	\$81,370		\$83,811
001-422-5100-000-111-0	Hourly Wages	\$240,377	\$156,263	\$186,640	\$176,974	\$329,930	\$133,621	\$329,930		\$339,827
001-422-5100-000-112-0	Stipend				\$3,500	\$3,500	\$0	\$3,500		\$3,500
001-422-5100-000-117-0	Part-Time or Temporary	\$1,132	\$0	\$1,132	\$0	\$1,166	\$0	\$1,166		\$1,201
001-422-5100-000-113-0	Overtime Pay	\$4,526	\$1,001	\$6,075	\$4,304	\$6,257	\$4,866	\$6,257		\$6,445
TOTAL SALARIES		\$319,140	\$230,369	\$272,847	\$263,779	\$422,223	\$178,703	\$422,223	\$0	\$434,784
001-422-5400-000-339-0	Rentals & Equipment	\$39,000	\$33,823	\$15,000	\$282	\$25,000	\$0	\$25,000		
001-422-5400-000-380-0	Contracted Services	\$25,000	\$216,825	\$115,000	\$227,544	\$25,000	\$27,307	\$25,000		
001-422-5400-000-383-0	Materials	\$150,000	\$23,469	\$150,000	\$10,294	\$75,000	\$3,863	\$75,000		
001-422-5400-000-412-0	Fuel	\$37,800	\$25,890	\$35,000	\$15,382	\$35,000	\$13,436	\$35,000		
001-422-5400-000-420-0	Office Supplies	\$6,000	\$5,190	\$6,000	\$3,380	\$6,000	\$3,260	\$6,000		
001-422-5400-000-421-0	Other Supplies	\$12,000	\$15,487	\$12,000	\$12,112	\$12,000	\$19,668	\$12,000		
001-422-5400-000-430-0	Maintenance & Repairs	\$60,000	\$65,590	\$70,000	\$69,070	\$70,000	\$33,834	\$70,000		
001-422-5400-000-502-0	Uniforms	\$3,000	\$1,727	\$3,000	\$1,642	\$3,000	\$1,323	\$3,000		
001-422-5400-000-850-0	New Equipment	\$10,000	\$10,150	\$15,000	\$20,265	\$20,000	\$0	\$20,000		
TOTAL EXPENSES		\$342,800	\$398,150	\$421,000	\$359,970	\$271,000	\$102,691	\$271,000	\$0	
TOTAL		\$661,940	\$628,519	\$693,847	\$623,749	\$693,223	\$281,394	\$693,223	\$0	\$705,784

* as of 12/31/25

voted

spent

remaining

* \$90,000 transfer from salary to expenses

[illegible]

Town of Conway
Budget Request Sheet FY 2027

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		3% COLA
423 - Snow & Ice		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended	
001-423-5100-000-117-0	Part time/Temporary	\$3,497		\$3,567	\$10,151	\$3,672	\$0	\$3,782	\$0	\$3,782		\$3,895.62
001-423-5100-000-113-0	Overtime Pay	\$20,425	\$23,922	\$18,321	\$0	\$29,025	\$20,575	\$29,896	\$2,772	\$29,896		\$30,792.62
TOTAL SALARIES		\$23,922	\$23,922	\$21,888	\$10,151	\$32,697	\$20,575	\$33,678	\$2,772	\$33,678	\$0	\$34,688
001-423-5400-000-386-0	Salt	\$56,000	\$39,157	\$58,500	\$31,547	\$58,500	\$38,102	\$ 58,500	\$0	\$ 58,500		
001-423-5400-000-387-0	Sand	\$20,000	\$17,763	\$20,000	\$7,661	\$20,000	\$23,227	\$ 20,000	\$0	\$ 20,000		
001-423-5400-000-412-0	Diesel	\$15,000	\$30,316	\$17,500	\$25,310	\$17,500	\$17,670	\$ 17,500	\$4,615	\$ 17,500		
001-423-5400-000-421-0	Other Supplies	\$12,000	\$13,302	\$12,000	\$19,171	\$12,000	\$9,360	\$ 12,000	\$1,526	\$ 12,000		
TOTAL EXPENSES		\$103,000	\$100,537	\$108,000	\$83,690	\$108,000	\$88,358	\$108,000	\$6,141	\$108,000	\$0	
TOTAL		\$126,922	\$124,459	\$129,888	\$93,841	\$140,697	\$108,933	\$141,678	\$8,913	\$141,678	\$0	\$142,688

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

433 - Transfer Station		FY 2024		FY 2025		FY 2026		FY 2027		3% COLA
		Request	Expended	Budget	Expended	Request	Expended*	Request	Expended	
001-433-5100-000-111-0	Hrly Emp TSA **	\$45,800	\$44,586	\$34,000		\$36,000		\$36,000		\$37,080
001-433-5110-000-111-0	TS Manager			\$17,600		\$18,000		\$18,000		\$18,540
TOTAL SALARIES		\$45,800	\$44,586	\$51,600	\$50,776	\$54,000	\$26,916	\$54,000	\$0	\$55,620
001-433-5400-000-290-0	Inspections	\$1,000	\$8,417	\$2,000	\$203	\$3,000	\$4,380	\$4,500		
001-433-5400-000-322-0	FCSWMD Admin	\$8,133	\$6,100	\$8,551	\$8,551	\$8,893	\$6,750	\$10,109		
001-433-5400-000-340-0	Telephone	\$300	\$274	\$300	\$386	\$300	\$134	\$300		
001-433-5400-000-380-0	Contracted Services	\$10,000	\$7,816	\$5,000	\$10,881	\$7,000	\$5,644	\$10,000		
001-433-5400-000-400-0	Trash Hauling	\$12,675	\$12,624	\$14,000	\$10,357	\$14,700	\$4,629	\$12,000		
001-433-5400-000-401-0	Bulky Waste hauling and tip fee	\$21,997	\$14,651	\$16,000	\$13,402	\$18,500	\$5,878	\$16,000		
001-433-5400-000-402-0	Recycling Hauling	\$17,554	\$16,211	\$19,000	\$19,168	\$19,950	\$7,773	\$23,000		
001-433-5400-000-403-0	Trash Tipping	\$42,537	\$31,997	\$40,000	\$28,951	\$42,000	\$14,024	\$35,000		
001-433-5400-000-404-0	Haz Waste Coll	\$4,500	\$5,966	\$4,500	\$3,146	\$4,725	\$1,227	\$4,961		
001-433-5400-000-405-0	Springfield MRF Fee	\$18,627.65	\$7,200	\$18,000.00	\$4,230	\$15,000	\$4,855	\$17,000		
001-433-5400-000-406-0	Compost	\$6,120	\$6,120	\$6,500	\$10,378	\$6,840	\$3,512	\$6,840		
001-433-5400-000-408-0	Scrap Metal Hauling	\$3,205	\$3,953	\$4,500	\$4,083	\$4,725	\$2,513	\$4,400		
001-433-5400-000-421-0	Other Supplies (new in FY25)			\$1,000	\$2,763	\$250	\$100	\$250		
001-433-5400-000-502-0	Uniforms	\$1,500	\$289	\$500	\$755	\$1,500	\$1,500	\$1,500		
TOTAL EXPENSES		\$148,148	\$121,618	\$139,851	\$117,252	\$147,383	\$62,918	\$145,860	\$0	
TOTAL		\$193,948	\$166,204	\$191,451	\$168,028	\$201,383	\$89,834	\$199,860	\$0	\$201,480

* as of 12/31/25

** 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 2027

491 - Cemetery Commission		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-491-5400-000-211-0	Mileage	\$250		\$100	\$0	\$100	\$0	\$100	
001-491-5400-000-321-0	Training	\$250		\$250	\$0	\$250	\$0	\$250	
001-491-5400-000-420-0	Supplies	\$100	\$373	\$250	\$56	\$250	\$0	\$250	
	TOTAL	\$600	\$373	\$600	\$56	\$600	\$0	\$600	

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

512 Board of Health		FY 2024		FY 2025		FY 2026		FY 2027	
		Requested	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-512-5100-000-111-0	Clerical	\$6,824	\$8,963	\$15,356	\$15,476	\$15,817	\$7,788	\$15,817	
001-512-5100-000-112-0	Animal Inspect	\$2,400	\$2,400	\$2,400	\$2,400	\$2,520		\$2,520	
001-512-5100-000-112-0	Stipends (5 members)	\$6,750	\$4,180	\$6,750	\$6,750	\$6,750	\$4,635	\$6,750	
TOTAL SALARIES		\$15,974	\$15,543	\$24,506	\$24,626	\$25,087	\$12,423	\$25,087	\$0
001-512-5400-000-000-0	No Project Code								
001-512-5400-000-211-0	Mileage	\$250	\$87	\$250	\$106	\$250	\$0	\$250	
001-512-5400-000-302-0	Postage	\$150	\$649	\$200	\$100	\$250	\$0	\$250	
001-512-5400-000-320-0	Dues	\$1,000	\$150	\$500	\$210	\$500	\$150	\$500	
001-512-5400-000-321-0	Tuition/ Meet	\$500	\$0	\$500	\$0	\$500	\$0	\$500	
001-512-5400-000-380-0	Contracted Services	\$11,500	\$11,511	\$12,000	\$11,511	\$12,000	\$5,756	\$12,662	
001-512-5400-000-381-0	Advertising	\$250	\$0	\$250	\$0	\$250	\$0	\$250	
001-512-5400-000-420-0	Office Supply	\$1,000	\$949	\$1,000	\$411	\$1,000	\$466	\$1,000	
001-512-5400-000-421-0	Other Supply	\$1,000	\$550	\$1,000	\$1,459	\$500	\$110	\$500	
001-512-5400-000-585-0	Billing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001-512-5400-000-586-0	Vector-Borne Disease	\$2,000	\$0	\$2,000	\$256	\$2,000	\$433	\$2,000	
TOTAL EXPENSES		\$17,650	\$13,896	\$17,700	\$14,053	\$17,250	\$6,915	\$17,912	\$0
TOTAL		\$33,624	\$29,438	\$42,206	\$38,680	\$42,337	\$19,337	\$42,999	\$0

Town of Conway
Budget Request Sheet FY 2027

541- Council on Aging		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-541-5400-000-000-0	Council on Aging Expense	\$1,200	\$744	\$3,000	\$2,231	\$3,000	\$0	\$6,000	

Town of Conway
udget Request Sheet FY 202

543 - Veterans	FY 2024	FY 2025		FY 2026		FY 2027	
	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-543-5400-000-000-0							
001-543-5400-000-150-0	\$0	\$3,969	\$0	\$4,158	\$0	\$7,560	
001-543-5400-000-420-0	\$4,894	\$5,346	\$5,346	\$5,500	\$5,500	\$6,276	
001-543-5400-000-421-0	\$727	\$400	\$419	\$500	\$0	\$500	
TOTAL	\$5,622	\$9,715	\$5,765	\$10,158	\$5,500	\$14,336	

** as of 12/31/25*

***this includes both cemetery memorial & street flags*

Town of Conway
Budget Request Sheet FY 2027

610 - Library		FY2024		FY2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Request	Expended*	Request	Expended
001-610-5400-000-0	No Project Code	\$2,845	\$2,845	\$2,920	\$2,883	\$2,995	\$1,068	\$3,070	

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

630 - Parks & Recreation		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-630-5100-000-112-0	Stipend (youth sports)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$1,000	
001-630-5400-000-000-0	No Project Code	\$7,000	\$6,855	\$8,000	\$7,663	\$9,500	\$2,120	\$9,500	
TOTAL		\$8,000	\$7,855	\$9,000	\$8,663	\$10,500	\$2,620	\$10,500	\$0

* as of 12/31/25

5863

\$7,789.00

Town of Conway
Budget Request Sheet FY 2027

<u>635 - Forest & Trails</u>	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-635-5400-000-000-0										
TOTAL	\$400	\$400	\$400	\$44	\$400	\$0	\$400	\$0	\$400	

Town of Conway
Budget Request Sheet FY 2027

<u>650 - Newsletter*</u>		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-150-5400-000-211-0	Mileage	\$500	\$480	\$500	\$497	\$500	\$211	\$500	
001-150-5400-000-302-0	Postage	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	\$0	\$3,000	
001-150-5400-000-420-0	Supplies	\$2,500	\$2,767	\$2,500	\$2,698	\$2,500	\$300	\$2,500	
	TOTAL	\$6,000	\$5,747	\$6,000	\$5,694	\$6,000	\$511	\$6,000	\$0

Town of Conway
Budget Request Sheet FY 2027

691- Historical Commission		FY 2024		FY 2025		FY 2026		FY 2027	
		Request	Expended	Budget	Expended	Budget	Expended*	Request	Expended
001-691-5400-000-000-0	no code	\$400		\$400	\$383	\$500	\$0	\$500	
TOTAL		\$400	\$394	\$400	\$383	\$500	\$0	\$500	

* as of 12/31/25

Town of Conway
Budget Request Sheet FY 2027

6 - Festival of the Hills		FY 2027	
		Request	Expended
001-692-5400-000-000-0	No Project Code	\$100	
TOTAL		\$100	\$0

Town of Conway
Budget Request Sheet FY 2027

710 - Retirement of Debt		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	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		\$0	
001-710-5900-000-000-0	Highway Garage Note	\$51,077		\$52,133		\$53,189		\$54,245		\$55,301		\$56,720	
001-410-5920-000-000-0	Paving Note					\$55,000		\$55,000		\$0		\$0	
TOTAL		\$81,077		\$52,133	\$126,000	\$108,189	\$121,000	\$109,245	\$121,000	\$55,301	\$0	\$56,720	\$0

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

free cash needed for Highway Garage note principal is \$9,280

ATM 6/1/24 \$ 11,755.00

Times
Budget Request Sheet FY 2027

751 - Debt Service Interest		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	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		\$14,532	
	Paving Note interest			\$3,410		\$1,705		0		0	
TOTAL		\$19,119	\$24,389	\$21,473	\$21,473	\$18,712	\$18,712	\$15,951	\$0	\$14,532	\$0

Town of Conway
Budget Request Sheet FY 2027

752 - Short Term Interest		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended	Request	Expended
001-752-5900-000-000-0	Short Term Interest on notes	\$1,650		\$1		\$1		\$1		\$1		\$1	
001-752-5400-000-000-0	Interest payments (i.e. tax refund)			\$100	\$42	\$100		\$100		\$100		\$700	
TOTAL		\$1,650	\$0	\$101	\$42	\$101	\$77	\$101	\$101	\$101	\$0	\$701	\$0

Town of Conway
Budget Request Sheet FY 2027

820 State Assessments		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Charges	Actual	Charges	Actual	Charges	Actual	Charges	Actual	Charges	Actual
001-852-5640-000-000-0	Air Pollution District	\$561	\$561	\$574	\$574	\$574				\$559	
001-852-5646-000-000-0	RMV Marking Surcharge	\$1,160	\$920	\$920	\$920	\$920				\$1,060	
001-852-5663-000-000-0	Reg Transit Authority	\$120	\$120	\$303	\$303	\$303				\$508	
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				\$10,000	
TOTAL		\$33,742	\$41,397	\$41,593	\$23,439	\$41,593		\$0		\$12,127	

Town of Conway
Budget Request Sheet FY 2027

830 County (FRCOG) Assessments	FY 2021		FY 2024		FY 2025		FY 2026	
	Budget	Expended	Budget	Expended	Budget	Expended	Budget	Expended
001-830-5400-000-000-0	\$56,474	\$54,010						
TOTAL	\$56,474	\$54,010	\$58,439	\$47,039	\$24,937	\$22,087	\$25,269	\$0

Assessments	FY27
Reg & stats	\$15,088
CP Health Services	\$12,662
FCCInspection Program	\$7,873
REPC	\$200
Highway	\$3,144
total	\$38,967
minus CPHS	\$26,305

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

Quarterly

\$3,564

\$2,878

\$1,968

\$38

\$748

\$9,195

\$6,317

Highway	\$2,850
total	\$36,448
minus CPHS	\$24,937

Town of Conway
Budget Request Sheet FY 2027

900 - Employee Benefits		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		Budget	Expended	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	\$274,667		\$296,437	
001-900-5400-000-002-0	Unemployment	\$3,755	\$3,113	\$4,120	\$3,334	\$5,028	\$3,644	\$5,349		\$6,153	
001-900-5400-000-003-0	Group Insurance - Health	\$447,701	\$428,346	\$474,000	\$457,198	\$511,000	\$504,721	\$620,100		\$806,488	
001-900-5400-000-005-0	Group Insurance - Life	\$1,900	\$1,690	\$1,900	\$1,672	\$1,900	\$1,622	\$1,900		\$1,704	
001-900-5400-000-006-0	Medicare	\$40,613	\$40,605	\$39,823	\$46,216	\$46,051	\$51,046	\$50,733		\$58,047	
001-900-5400-000-008-0	HC Plan Mitigation		\$1,078								
TOTAL		\$726,161	\$707,023	\$764,386	\$752,963	\$822,136	\$819,191	\$952,749	\$0	\$1,168,829	\$0

* as of 12/31/25

FY25 *\$14,000 added to HCGIT

FY26 *\$125,000 added to HCGIT STM 12/6/25

FY27 -Increase of 12.48% on 7 1/26 (HMO & PPO)

FY27- Estimated increase of 20% for Medex on 1/1/27

Town Cost	Group
	26,651.49 Additional
	111,660.25 Town Employee's
	554,261.22 School Employee's
	113,914.56 Retiree's
	806,487.52 Total

DEPT #	DEPARTMENT NAME	FY2025	FY2026	FY2027	FY26-27 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	\$50,608	\$44,933	\$61,233	\$16,300	26.62%
141	ASSESSORS	\$62,769	\$65,529	\$67,709	\$2,180	3.22%
141	ASSESSORS WAGES	\$7,500	\$7,500	\$7,500	\$0	0.00%
145	TREASURER-COLLECTOR	\$22,155	\$24,398	\$24,818	\$420	1.69%
145	TREASURER-COLLECTOR WAGES	\$72,252	\$82,498	\$97,207	\$14,709	15.13%
150	TOWN ADMINISTRATION	\$19,350	\$18,350	\$18,350	\$0	0.00%
150	TOWN ADMINISTRATION WAGES	\$100,808	\$120,325	\$120,325	\$0	0.00%
151	LEGAL	\$15,000	\$10,000	\$15,000	\$5,000	33.33%
159	INFORMATION TECHNOLOGY	\$44,876	\$58,445	\$64,703	\$6,258	9.67%
161	TOWN CLERK	\$9,050	\$9,000	\$9,900	\$900	9.09%
161	TOWN CLERK WAGES	\$41,368	\$49,639	\$54,603	\$4,964	9.09%
162	REGISTRARS	\$1,700	\$1,700	\$1,900	\$200	10.53%
163	ELECTIONS	\$6,000	\$5,000	\$7,500	\$2,500	33.33%
163	ELECTIONS WAGES	\$7,000	\$5,000	\$9,300	\$4,300	46.24%
170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0.00%
171	CONSERVATION COMMISSION	\$1,065	\$6,065	\$6,228	\$163	2.62%
172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0.00%
175	PLANNING BOARD	\$2,350	\$7,350	\$7,350	\$0	0.00%
176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0	0.00%
178	SUSTAINABILITY	#N/A	\$400	\$400	\$0	0.00%
190	PERSONNEL COMMITTEE	\$1,500	\$500	\$500	\$0	0.00%
192	BUILDING MAINTENANCE	\$78,500	\$78,500	\$78,500	\$0	0.00%
193	TOWN INSURANCE	\$95,065	\$102,777	\$103,313	\$536	0.52%
210	POLICE	\$23,500	\$25,100	\$28,275	\$3,175	11.23%
210	POLICE WAGES	\$124,589	\$133,776	\$137,936	\$4,160	3.02%
220	FIRE	\$42,850	\$47,850	\$47,850	\$0	0.00%
220	FIRE WAGES	\$43,626	\$45,376	\$45,610	\$233	0.51%
231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	0.00%
291	EMERGENCY MANAGEMENT	\$4,350	\$4,400	\$4,480	\$80	1.79%
292	ANIMAL CONTROL OFFICER	\$5,742	\$6,029	\$5,966	-\$63	-1.06%
294	TREE WARDEN	\$510	\$510	\$510	\$0	0.00%
422	HIGHWAY	\$331,000	\$271,000	\$271,000	\$0	0.00%
422	HIGHWAY WAGES	\$362,847	\$422,223	\$422,223	\$0	0.00%
423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%
423	SNOW & ICE WAGES	\$32,697	\$33,678	\$33,678	\$0	0.00%
433	TRANSFER STATION	\$139,851	\$147,383	\$145,860	-\$1,523	-1.04%
433	TRANSFER STATION WAGES	\$51,600	\$54,000	\$54,000	\$0	0.00%
491	CEMETERY	\$600	\$600	\$600	\$0	0.00%
512	BOARD OF HEALTH	\$17,700	\$17,250	\$17,912	\$662	3.70%
512	BOARD OF HEALTH WAGES	\$24,506	\$25,087	\$25,087	\$0	0.00%
541	COUNCIL ON AGING	\$3,000	\$3,000	\$6,000	\$3,000	50.00%
543	VETERANS	\$9,715	\$10,158	\$14,336	\$4,178	29.14%
630	PARKS & RECREATION	\$9,000	\$10,500	\$10,500	\$0	0.00%
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	\$500	\$500	\$0	0.00%
710	DEBT SERVICE	\$109,245	\$55,301	\$56,720	\$1,419	2.50%
751	DEBT SERVICE INTEREST	\$18,712	\$15,951	\$14,532	-\$1,419	-9.76%
752	SHORT TERM INTEREST	\$101	\$101	\$701	\$600	85.59%
830	FRCOG (Town Nurse under Board of Health)	\$24,937	\$25,269	\$26,305	\$1,036	3.94%
900	EMPLOYEE COSTS	\$808,136	\$952,749	\$1,168,829	\$216,080	18.49%
	TOTAL	\$3,018,104	\$3,195,676	\$3,485,724	\$290,048	9.08%
300A	GRAM SCH OPERATING	\$2,113,936	\$2,256,774	\$2,328,568	\$71,794	
300B	GRAM SCH TRANSPORT	\$95,550	\$68,689	\$100,906	\$32,217	
	TOTAL CGS	\$2,209,486	\$2,325,463	\$2,429,474	\$104,011	
310A	FRONTIER REG OPERATING	\$1,654,697	\$1,445,732	\$1,500,030	\$54,298	
310B	FRONTIER TRANSPORTATION	\$32,777	\$41,542	\$37,858	-\$3,684	
310C	FRONTIER CAPITAL ASSESSMENT	\$0	\$0	\$0	\$0	
	TOTAL FRONTIER	\$1,687,474	\$1,487,274	\$1,537,888	\$50,614	
320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$125,754	\$146,717	\$77,223	-\$69,494	
320B	FCTS TRANSPORTATION	\$6,248	\$5,362	\$2,334	-\$3,028	
320C	FCTS CAPITAL ASSESSMENT	\$6,267	\$6,431	\$1,787	-\$4,644	
	TOTAL FRANKLIN TECH	\$138,269	\$158,510	\$81,344	-\$77,166	
330A	OTHER TECHNICAL SCHOOLS				\$0	
330B	OTHER TECH SCHOOLS				\$0	
	TOTAL OTHER TECH	\$0	\$0		\$0	
Total Schools		\$4,035,229	\$3,971,247	\$4,048,706	1.95%	
FY 25 to 26:	GRAND TOTAL for Operating Budget:	7,053,333	7,166,922	7,534,430	FY 26 to 27	
\$113,589					\$367,508	
1.61%					5.13%	

DEPT #	DEPARTMENT NAME	FY2025	FY2026	FY2027	With 3% COLA	FY26 – 27 CHANGE	% change
114	MODERATOR	\$350	\$350	\$350	\$350	\$0	0.00%
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%
135	ACCOUNTING/AUDITS	\$50,608	\$44,933	\$61,233	\$61,233	\$16,300	36.28%
141	ASSESSORS	\$62,769	\$65,529	\$67,709	\$67,709	\$2,180	3.33%
141	ASSESSORS WAGES	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
145	TREASURER-COLLECTOR	\$22,155	\$24,398	\$24,818	\$24,818	\$420	1.72%
145	TREASURER-COLLECTOR WAGES	\$72,252	\$82,498	\$97,207	\$100,123	\$17,625	21.36%
150	TOWN ADMINISTRATION	\$19,350	\$18,350	\$18,350	\$18,350	\$0	0.00%
150	TOWN ADMINISTRATION WAGES	\$100,808	\$120,325	\$120,325	\$123,934	\$3,610	3.00%
151	LEGAL	\$15,000	\$10,000	\$15,000	\$15,000	\$5,000	50.00%
159	INFORMATION TECHNOLOGY	\$44,876	\$58,445	\$64,703	\$64,703	\$6,258	10.71%
161	TOWN CLERK	\$9,050	\$9,000	\$9,900	\$9,900	\$900	10.00%
161	TOWN CLERK WAGES	\$41,368	\$49,639	\$54,603	\$54,603	\$4,964	10.00%
162	REGISTRARS	\$1,700	\$1,700	\$1,900	\$1,900	\$200	11.76%
163	ELECTIONS	\$6,000	\$5,000	\$7,500	\$7,500	\$2,500	50.00%
163	ELECTIONS WAGES	\$7,000	\$5,000	\$9,300	\$9,300	\$4,300	86.00%
170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$3,100	\$0	0.00%
171	CONSERVATION COMMISSION	\$1,065	\$6,065	\$6,228	\$6,228	\$163	2.69%
172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$1	\$0	0.00%
175	PLANNING BOARD	\$2,350	\$7,350	\$7,350	\$7,350	\$0	0.00%
176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$325	\$0	0.00%
178	SUSTAINABILITY	#N/A	\$400	\$400	\$400	\$0	0.00%
190	PERSONNEL COMMITTEE	\$1,500	\$500	\$500	\$500	\$0	0.00%
192	BUILDING MAINTENANCE	\$78,500	\$78,500	\$78,500	\$78,500	\$0	0.00%
193	TOWN INSURANCE	\$95,065	\$102,777	\$103,313	\$103,313	\$536	0.52%
210	POLICE	\$23,500	\$25,100	\$28,275	\$28,275	\$3,175	12.65%
210	POLICE WAGES	\$124,589	\$133,776	\$137,936	\$141,949	\$8,173	6.11%
220	FIRE	\$42,850	\$47,850	\$47,850	\$47,850	\$0	0.00%
220	FIRE WAGES	\$43,626	\$45,376	\$45,610	\$46,942	\$1,565	3.45%
231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
291	EMERGENCY MANAGEMENT	\$4,350	\$4,400	\$4,480	\$4,480	\$80	1.82%
292	ANIMAL CONTROL OFFICER	\$5,742	\$6,029	\$5,966	\$5,966	-\$63	-1.05%
294	TREE WARDEN	\$510	\$510	\$510	\$510	\$0	0.00%
422	HIGHWAY	\$331,000	\$271,000	\$271,000	\$271,000	\$0	0.00%
422	HIGHWAY WAGES	\$362,847	\$422,223	\$422,223	\$434,784	\$12,562	2.98%
423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$108,000	\$0	0.00%
423	SNOW & ICE WAGES	\$32,697	\$33,678	\$33,678	\$34,688	\$1,010	3.00%
433	TRANSFER STATION	\$139,851	\$147,383	\$145,860	\$145,860	-\$1,523	-1.03%
433	TRANSFER STATION WAGES	\$51,600	\$54,000	\$54,000	\$55,620	\$1,620	3.00%
491	CEMETERY	\$600	\$600	\$600	\$600	\$0	0.00%
512	BOARD OF HEALTH	\$17,700	\$17,250	\$17,912	\$17,912	\$662	3.84%
512	BOARD OF HEALTH WAGES	\$24,506	\$25,087	\$25,087	\$25,561	\$475	1.89%
541	COUNCIL ON AGING	\$3,000	\$3,000	\$6,000	\$6,000	\$3,000	100.00%
543	VETERANS	\$9,715	\$10,158	\$14,336	\$14,336	\$4,178	41.13%
630	PARKS & RECREATION	\$9,000	\$10,500	\$10,500	\$10,500	\$0	0.00%
635	FOREST & TRAILS	\$400	\$400	\$400	\$400	\$0	0.00%
650	TOWN NEWSLETTER	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
691	HISTORICAL COMMISSION	\$400	\$500	\$500	\$500	\$0	0.00%
710	DEBT SERVICE	\$109,245	\$55,301	\$56,720	\$56,720	\$1,419	2.57%
751	DEBT SERVICE INTEREST	\$18,712	\$15,951	\$14,532	\$14,532	-\$1,419	-8.90%
752	SHORT TERM INTEREST	\$101	\$101	\$701	\$701	\$600	594.06%
830	FRCOG (Town Nurse under Board of Health)	\$24,937	\$25,269	\$26,305	\$26,305	\$1,036	4.10%
900	EMPLOYEE COSTS	\$808,136	\$952,749	\$1,168,829	\$1,168,829	\$216,080	22.68%
	TOTAL	\$3,018,104	\$3,195,676	\$3,485,724	\$3,513,262	\$317,586	9.94%
300A	GRAM SCH OPERATING	\$2,113,936	\$2,256,774	\$2,328,568	\$2,328,568	\$71,794	
300B	GRAM SCH TRANSPORT	\$95,550	\$68,689	\$100,906	\$100,906	\$32,217	
	TOTAL CGS	\$2,209,486	\$2,325,463	\$2,429,474	\$2,429,474	\$104,011	
310A	FRONTIER REG OPERATING	\$1,654,697	\$1,445,732	\$1,500,030	\$1,500,030	\$54,298	
310B	FRONTIER TRANSPORTATION	\$32,777	\$41,542	\$37,858	\$37,858	-\$3,684	
310C	FRONTIER CAPITAL ASSESSMENT	\$0	\$0	\$0	\$0	\$0	
	TOTAL FRONTIER	\$1,687,474	\$1,487,274	\$1,537,888	\$1,537,888	\$50,614	
320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$125,754	\$146,717	\$77,223	\$77,223	-\$69,494	
320B	FCTS TRANSPORTATION	\$6,248	\$5,362	\$2,334	\$2,334	-\$3,028	
320C	FCTS CAPITAL ASSESSMENT	\$6,267	\$6,431	\$1,787	\$1,787	-\$4,644	
	TOTAL FRANKLIN TECH	\$138,269	\$158,510	\$81,344	\$81,344	-\$77,166	
330A	OTHER TECHNICAL SCHOOLS					\$0	
330B	OTHER TECH SCHOOLS					\$0	
	TOTAL OTHER TECH	\$0	\$0			\$0	
Total Schools		\$4,035,229	\$3,971,247	\$4,048,706	1.95%	Schools with 3% COLA	
FY 25 to 26:	GRAND TOTAL for Operating Budget:	7,053,333	7,166,922	7,534,430	FY 26-27	\$7,561,968	
\$113,589					\$367,508	\$395,045	
1.61%					5.13%	5.51%	

Account	Title	FY27 increase	
145	TREASURER-COLLECTOR WAGES	\$19,069.08	no training budget included, salary only
150	TOWN ADMINISTRATION	\$3,609.74	COLA two positions
161	TOWN CLERK	\$4,963.90	stipend increase
210	POLICE	\$4,013.28	COLA multiples positions
220	FIRE	\$1,332.06	COLA multiples positions
231	AMBULANCE	\$963.18	COLA multiples positions
422	HIGHWAY	\$12,561.68	COLA multiples positions
423	SNOW & ICE	\$1,010.34	COLA multiples positions
433	TRANSFER STATION	\$1,620.00	COLA multiples positions
512	BOARD OF HEALTH	\$475.00	COLA for BOH clerk
total	COLA	\$25,585.28	
total	salary requests	\$24,032.98	
TOTAL		\$49,618.26	

DEPT #	DEPARTMENT NAME	FY2025	FY2026	FY 27With 3% COLA	FY26 – 27 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	\$50,608	\$44,933	\$61,233	\$16,300	36.28%
141	ASSESSORS	\$62,769	\$65,529	\$67,709	\$2,180	3.33%
141	ASSESSORS WAGES	\$7,500	\$7,500	\$7,500	\$0	0.00%
145	TREASURER-COLLECTOR	\$22,155	\$24,398	\$24,818	\$420	1.72%
145	TREASURER-COLLECTOR WAGES	\$72,252	\$82,498	\$100,123	\$17,625	21.36%
150	TOWN ADMINISTRATION	\$19,350	\$18,350	\$18,350	\$0	0.00%
150	TOWN ADMINISTRATION WAGES	\$100,808	\$120,325	\$123,934	\$3,610	3.00%
151	LEGAL	\$15,000	\$10,000	\$15,000	\$5,000	50.00%
159	INFORMATION TECHNOLOGY	\$44,876	\$58,445	\$64,703	\$6,258	10.71%
161	TOWN CLERK	\$9,050	\$9,000	\$9,900	\$900	10.00%
161	TOWN CLERK WAGES	\$41,368	\$49,639	\$54,603	\$4,964	10.00%
162	REGISTRARS	\$1,700	\$1,700	\$1,900	\$200	11.76%
163	ELECTIONS	\$6,000	\$5,000	\$7,500	\$2,500	50.00%
163	ELECTIONS WAGES	\$7,000	\$5,000	\$9,300	\$4,300	86.00%
170	OPEN SPACE	\$3,100	\$3,100	\$3,100	\$0	0.00%
171	CONSERVATION COMMISSION	\$1,065	\$6,065	\$6,228	\$163	2.69%
172	AGRICULTURAL COMMISSION	\$1	\$1	\$1	\$0	0.00%
175	PLANNING BOARD	\$2,350	\$7,350	\$7,350	\$0	0.00%
176	ZONING BOARD OF APPEALS	\$325	\$325	\$325	\$0	0.00%
178	SUSTAINABILITY	#N/A	\$400	\$400	\$0	0.00%
190	PERSONNEL COMMITTEE	\$1,500	\$500	\$500	\$0	0.00%
192	BUILDING MAINTENANCE	\$78,500	\$78,500	\$78,500	\$0	0.00%
193	TOWN INSURANCE	\$95,065	\$102,777	\$103,313	\$536	0.52%
210	POLICE	\$23,500	\$25,100	\$28,275	\$3,175	12.65%
210	POLICE WAGES	\$124,589	\$133,776	\$141,949	\$8,173	6.11%
220	FIRE	\$42,850	\$47,850	\$47,850	\$0	0.00%
220	FIRE WAGES	\$43,626	\$45,376	\$46,942	\$1,565	3.45%
231	AMBULANCE	\$25,000	\$25,000	\$25,000	\$0	0.00%
291	EMERGENCY MANAGEMENT	\$4,350	\$4,400	\$4,480	\$80	1.82%
292	ANIMAL CONTROL OFFICER	\$5,742	\$6,029	\$5,966	-\$63	-1.05%
294	TREE WARDEN	\$510	\$510	\$510	\$0	0.00%
422	HIGHWAY	\$331,000	\$271,000	\$271,000	\$0	0.00%
422	HIGHWAY WAGES	\$362,847	\$422,223	\$434,784	\$12,562	2.98%
423	SNOW & ICE	\$108,000	\$108,000	\$108,000	\$0	0.00%
423	SNOW & ICE WAGES	\$32,697	\$33,678	\$34,688	\$1,010	3.00%
433	TRANSFER STATION	\$139,851	\$147,383	\$145,860	-\$1,523	-1.03%
433	TRANSFER STATION WAGES	\$51,600	\$54,000	\$55,620	\$1,620	3.00%
491	CEMETERY	\$600	\$600	\$600	\$0	0.00%
512	BOARD OF HEALTH	\$17,700	\$17,250	\$17,912	\$662	3.84%
512	BOARD OF HEALTH WAGES	\$24,506	\$25,087	\$25,561	\$475	1.89%
541	COUNCIL ON AGING	\$3,000	\$3,000	\$6,000	\$3,000	100.00%
543	VETERANS	\$9,715	\$10,158	\$14,336	\$4,178	41.13%
630	PARKS & RECREATION	\$9,000	\$10,500	\$10,500	\$0	0.00%
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	\$500	\$500	\$0	0.00%
692	FESTIVAL OF THE HILLS	NA	NA	\$100	NA	NA
710	DEBT SERVICE	\$109,245	\$55,301	\$56,720	\$1,419	2.57%
751	DEBT SERVICE INTEREST	\$18,712	\$15,951	\$14,532	-\$1,419	-8.90%
752	SHORT TERM INTEREST	\$101	\$101	\$701	\$600	594.06%
830	FRCOG (Town Nurse under Board of Health)	\$24,937	\$25,269	\$26,305	\$1,036	4.10%
900	EMPLOYEE COSTS	\$808,136	\$952,749	\$1,168,829	\$216,080	22.68%
A.	TOTAL	\$3,018,104	\$3,195,676	\$3,513,362	\$317,686	9.94%
300A	GRAM SCH OPERATING	\$2,113,936	\$2,256,774	\$2,328,568	\$71,794	
300B	GRAM SCH TRANSPORT	\$95,550	\$68,689	\$100,906	\$32,217	
B.	TOTAL CGS	\$2,209,486	\$2,325,463	\$2,429,474	\$104,011	
310A	FRONTIER REG OPERATING	\$1,654,697	\$1,445,732	\$1,500,030	\$54,298	
310B	FRONTIER TRANSPORTATION	\$32,777	\$41,542	\$37,858	-\$3,684	
310C	FRONTIER CAPITAL ASSESSMENT	\$0	\$0	\$0	\$0	
C.	TOTAL FRONTIER	\$1,687,474	\$1,487,274	\$1,537,888	\$50,614	
320A	FRANKLIN COUNTY TECHNICAL SCHOOL	\$125,754	\$146,717	\$79,010	-\$67,707	
320B	FCTS TRANSPORTATION	\$6,248	\$5,362	\$2,334	-\$3,028	
320C	FCTS CAPITAL ASSESSMENT	\$6,267	\$6,431	\$6,378	-\$53	
D.	TOTAL FRANKLIN TECH	\$138,269	\$158,510	\$87,722	-\$70,788	
330A	OTHER TECHNICAL SCHOOLS			\$0	\$0	
330B	OTHER TECH SCHOOLS			\$0	\$0	
E.	TOTAL OTHER TECH	\$0	\$0	\$0	\$0	
Total Schools		\$4,035,229	\$3,971,247	\$4,055,084	2.11%	
FY 25 to 26:	GRAND TOTAL for Operating Budget:	7,053,333	7,166,922	7,568,446	FY 26-27	
\$113,589					\$401,523	
1.61%					5.60%	

Free Cash Running Balance**\$619,364.00**

Article #

6	CGS	\$ 30,000
8	Ambulance	\$ 25,000
9	Highway	\$ 150,000
10	Highway RAM 550	\$ 100,000.00
11	Highway Volvo L 60 G	\$ 230,000.00
12	Streetlights	\$ 14,000
14	Copier	\$ 5,000.00
15	OPEB	\$ 1,000.00
16	Tax title	\$ 10,000.00
17	Highway debt service	\$ 9,280.00
18	Revaluation	\$ 6,000.00
19	Field Memorial Library	\$ 3,070.00
subtotal		\$ 583,350
	Ending Balance	\$ 36,014.00

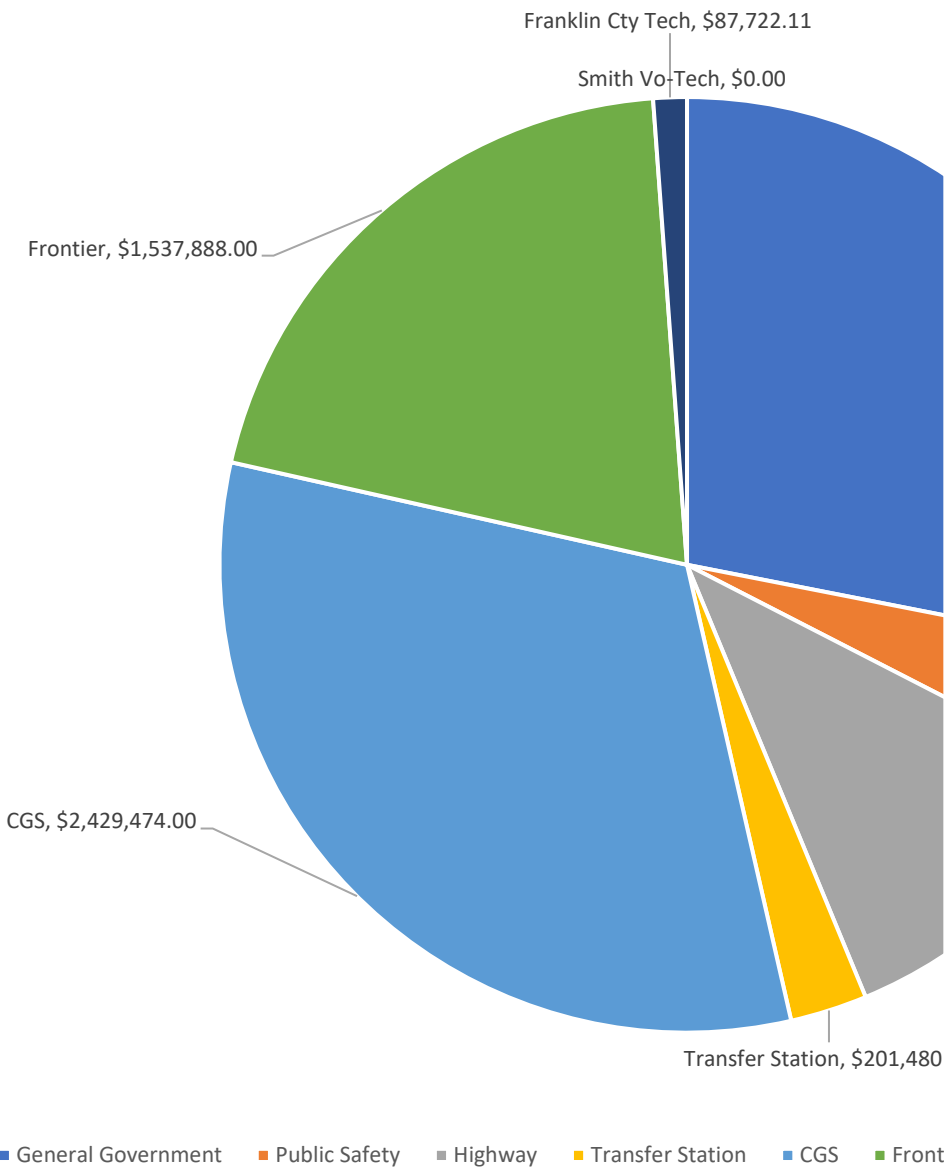
General Government	\$2,125,439.52
Public Safety	\$337,969.07
Highway	\$848,472.74
Transfer Station	\$201,480.25
CGS	\$2,429,474.00
Frontier	\$1,537,888.00
Franklin Cty Tech	\$87,722.11
Smith Vo-Tech	\$0.00
total	\$7,568,445.69

Fire, Police, Ambulance, EMD, BOH

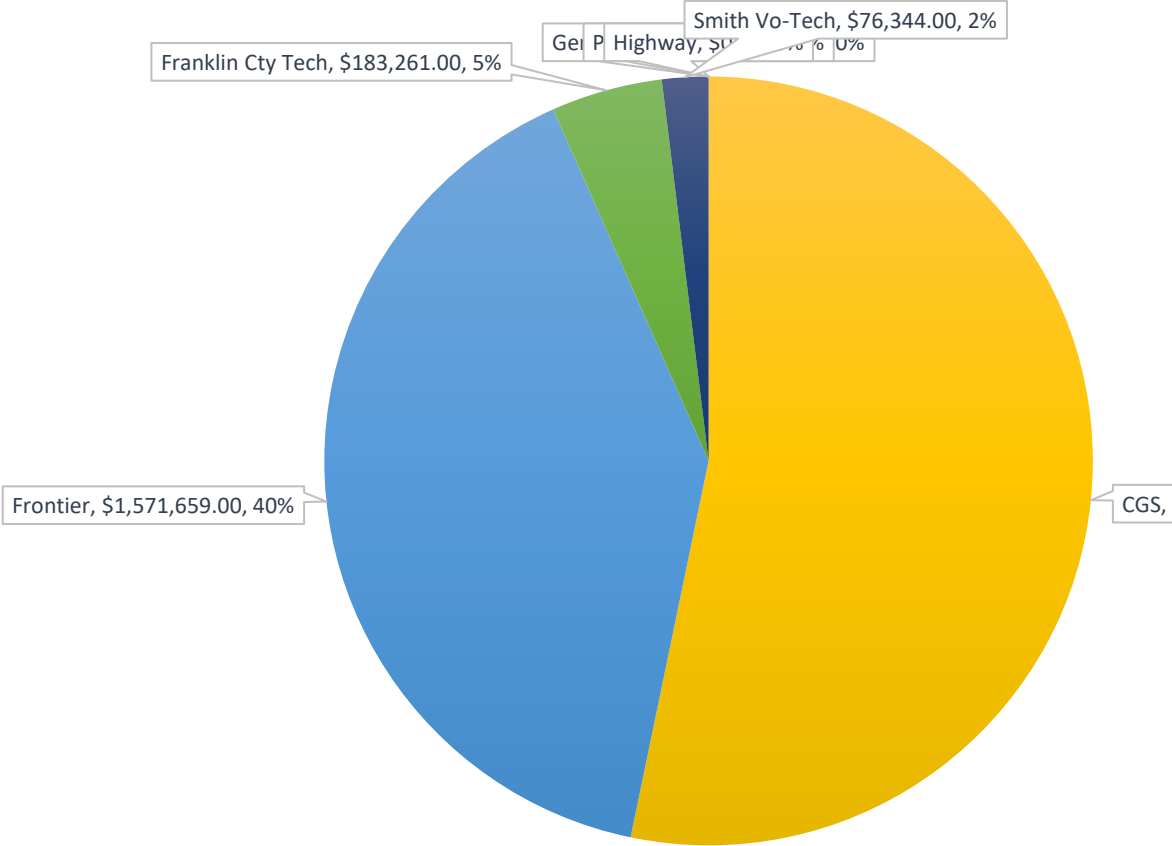
Highway and Snow & Ice

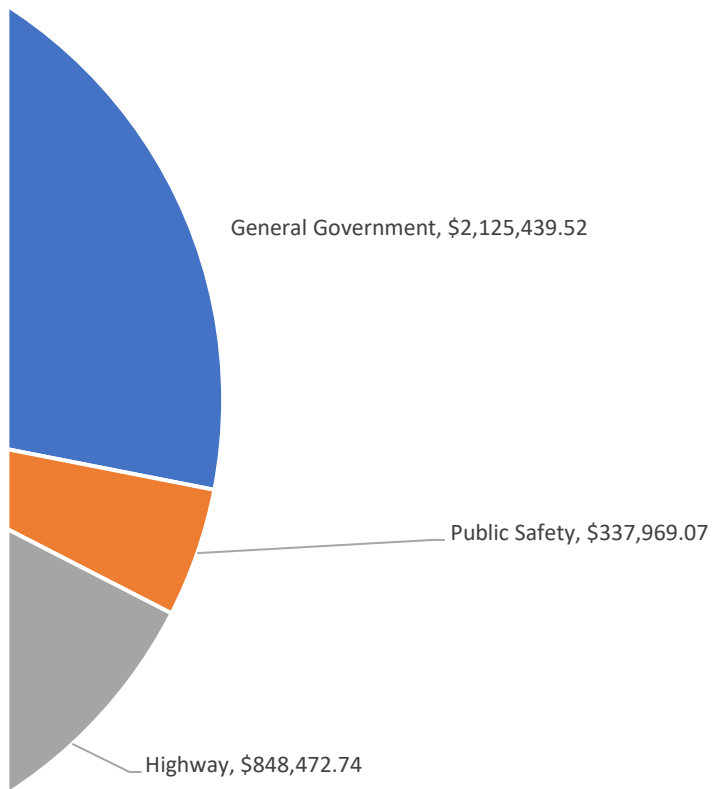
General Government	#REF!
Public Safety	#REF!
Highway	#REF!
CGS	\$2,086,307.00
Frontier	\$1,571,659.00
Franklin Cty Tech	\$183,261.00
Smith Vo-Tech	\$76,344.00

Chart Title



FY 23 Town Expenses by Category





l.25

tier ■ Franklin Cty Tech ■ Smith Vo-Tech

\$2,086,307.00, 53%

