

TOWN OF CONWAY

2025 Proposed Budget Public Hearing



Municipal Budget Committee
Town of Conway
February 13, 2025

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BUDGET NARRATIVE

Introduction

The following narrative presents the proposed 2025 operating budget for the municipal government of the Town of Conway as submitted by the Conway Municipal Budget Committee for consideration. The Board of Selectmen supported a budget of **\$15,253,259**. However, the municipal budget committee has supported a proposed budget totaling **\$15,106,726** which is an increase of **\$174,474** or **1.17%** over the prior year's appropriation. It includes budgets for the Police Department and the Conway Public Library which were submitted by the Police Commission and Library Trustees respectively. The default budget has been determined to be **\$15,083,373**.

Overall Economic Trends:

Inflation has begun to decline from the first of the year to the present, the year ending in December was 2.9%. Some interesting categories of CPI which effect everyone.

Fuel oil -13.1%, electricity 2.9%, shelter 4.6%, transportation services 7.3%, Medical care services 3.4% and food at home 1.8%. These are just a few things that directly affect our citizens year-round.

The Town of Conway was able to sell the Town Hall Annex for \$335,000. These funds will go into revenues for the town in 2025. Other notable revenues received in 2024 was the rooms and meal tax in the amount of \$993,781 and investments in the Public Deposit Investment Pool for \$234,000.

The Selectmen opted to apply \$2,000,000 from unreserved fund balance to the tax rate which was the second year in a row of applying this amount to the tax rate.

Departmental Summaries:

Executive: The Executive Department is showing a decline of (6.65 %). This decline reflects that our Deputy Town Manager will be retiring September 30, 2025 and that position will not be filled for the remainder of 2025.

Engineering: This new department saw an increase by 34.75% or \$45,660. This is directly due to the position was only budgeted for seven months in 2024 as voter approval was required before the hire could be made. The engineer's position wasn't hired until November 1st due to the vetting process and difficulty of finding qualified applicants. The increase reflects twelve months of budgeting.

Town Clerk / Tax Collector: The Town Clerk/Tax Collector budget is down 5.07% This is due to fewer elections in 2025 and a decline in advertising and office equipment maintenance.

Finance: The Finance Department is up 25.93%. Primary increase is in wages. In 2024 we hired another employee in September to assist with accounts payable, accounts receivable and payroll. This was to transition in the extra work and duties required once the dissolution of the Conway Village Fire District on January 1, 2025 was complete. This position is now being funded for twelve months.

This new position is new in our finance department full-time but the same position was retired in the old fire/water & sewer department and is essentially a transfer from one department to another.

Assessing: The Assessing Department is up by 22.95%. This is due to adding a half-time position to train and work on data collection of all properties within our town. The addition to this department is an inter-office transitional position. We have taken an already employed town employee from code enforcement to work 50% in assessing. You will see a reduction in the code enforcement budget as a result of this.

Legal: Legal line is for the Executive Department. This is level funded for 2025 and is used to have various questions answered by counsel and reviewing of documents and contracts.

Planning and Zoning: This department has an increase of .51% which is mostly wages.

Government Buildings: This budget is down 7.6%. The reason for the decrease is the sale of the Town Hall Annex. There is savings in heat and electricity.

Property Liability Insurance: Our Insurance Budget is up 14.28% or \$17,918. This is due to insurance on town vehicles and its property. There were some claims in 2024 on town vehicles.

Police: The Police Budget request is up 2.59%. Total increase is \$121,796. The largest portion of this increase is due to wages for regular officers and retirement.

Ambulance: The Ambulance line item is up \$569,395 or 160.64 %. Since the dissolution of the CVFD, the Town of Conway is responsible for all ambulance service including contracted services. In 2024 like previous years, the CVFD supplemented the added expense to make sure that ALS (Advanced Life) service was provided. Though this is a substantial increase, the Town of Conway will also reap the benefits of ambulance billing/revenue. Average revenue projected for the Town of Conway is estimated at \$350,000. This revenue will go to offset the increase cost of service for the entire town.

Fire: This is now a full-time department of the Town of Conway. In previous years this department was for contracted services and was mixed in with emergency management. The Conway Fire Department is responsible for fire coverage only in the former CVFD precinct and non-precinct. This department is only paid for by these two different fire areas. The total cost of fire service is \$1,135,821.

Emergency Management: This department has changed from Fire/Emergency Management to Emergency Management only. This department is solely responsible for the Town of Conway's emergency management plans, disaster coordination and response. This is a stipend position for the Director who is also the Town of Conway's Fire Chief and the Deputy Emergency Management Director who is appointed by the board of selectmen. Total cost of this department \$9,175 which makes up wages, retirement and fire pond maintenance.

Building Dept./Inspections: This line item has increased by 4.21% or \$11,160. This increase is mostly due to wages, association dues cell phones/tablets for onsite jobs and permitting.

Code Enforcement/Compliance: This line item has been reduced by 12.96% or down \$22,305. This primarily is due to code enforcement officer will only be working 50% in this department and will be working the other 50% in assessing. The decrease would have been more substantial but there was a \$15,000 increase in legal fees. The majority of the towns legal fees comes from code compliance. All litigation is usually from this line item.

Airport: This was a newly added category which was budgeted for \$15,000. Please note the Conway Board of Selectmen chose to not fund this line item from the budget and place it on a warrant article. **(This was already in the budget at the time of the budget hearing, it will be removed at deliberative meeting on March 3, 2025)**

Highway: Highway department budget has dropped by 4.18%. This is due to a budget cut by the budget committee of \$146,433 in the whole operating budget. This decrease was placed in the highway department as a holding spot until the conclusion of the budget hearing and town meeting. If the cut stands, the Board of Selectmen will decide where and what will be cut. This number doesn't reflect or guarantee the budget cut would actually come from the highway paving line item. It was put there because it could absorb the total cut until town meeting.

Garage: The Garage line item is up 8.78% due to wages. In 2024 a new mechanic was funded after the April vote. That position was budgeted for seven months. In 2025 the position is now funded for all twelve months. Total increase is \$45,371. Wages is the main reason for the increase.

Solid Waste: The Solid Waste line item decreased for 2025 by .58% or down by \$6,497. This was due to reductions in wages, insurance benefits, retirement, sick leave incentive, office equipment and advertising.

Health: The Health Department line item is up 80.96% or \$3,635. This is due to wages for the assistant health officer and a small increase for the health officer which hadn't been adjusted since 2008. Also, a legal line item was placed in the budget in the amount of \$1,000 which assists the health officer in any and all legal issues where there might be a risk to the public.

Welfare Administration: Welfare administration is down 5.39% or \$7,223. This is due to a decline in insurance benefits and information and technology.

Welfare Assistance: This line item is leveled funded in 2025. At year end of 2024, the welfare assistance program was over spent by approximately \$30,000. At the time of budgeting, it was unknown who would ask and require help from the town. It is very difficult to predict who and when the requests for service will come in. The current winter weather assistance being provided to homeless individuals is on a steep climb. The welfare officer and Town Manager will continue to monitor the situation and we will likely request more funding in 2026.

Parks and Recreation: This line item is up 2.02% or \$16,495. One third of the increase is wages and the remainder is vehicle maintenance which is a new line for \$5,000. This was added to take out of the highway garage and move it to this department because recreation vehicles should be accounted for within this department.

Library: The Trustees of the Conway Public Library submitted their budget. It shows an increase of 7.29% or up \$14,027. Costs increases are associated to wages, information and technology, repairs/maintenance and electronic materials.

Patriotic Purposes: Line item increased 7.29% or up \$2,500. This is due to contractual obligation for three years with fireworks company in order to keep them as our vendor and to provide services through 2026 which will be our nation's 250th celebration.

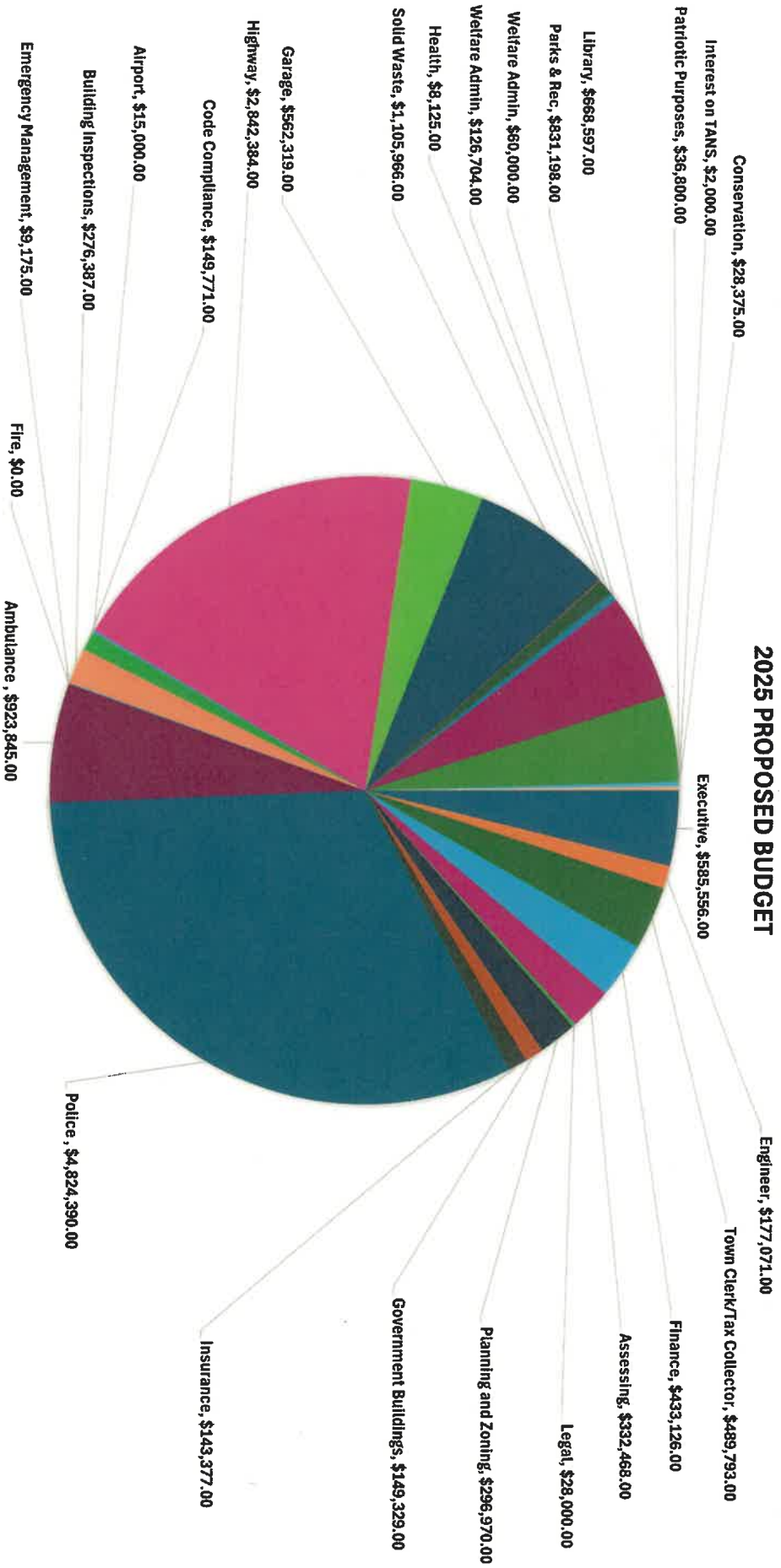
Conservation Commission: This line item was level funded for 2025.

Interest on Tans: Leveled funded.

John Eastman,

Town Manager

2025 PROPOSED BUDGET



BUDGET REPORT FOR TOWN OF CONNWAY
Calculations As of 12/31/2024

GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	Amt Change	% Change		
Fund: 01 GENERAL FUND									
Account Category: Appropriations									
4130 - EXECUTIVE		627,273.00	630,549.78	585,556.00	(41,717.00)	(6.65)			
4131 - ENGINEER		131,411.00	92,682.54	177,071.00	45,660.00	34.75			
4140 - TOWN CLERK/TAX COLLECTOR		515,970.00	469,534.39	489,793.00	(26,177.00)	(5.07)			
4150 - FINANCE		348,580.00	337,727.97	433,126.00	84,546.00	24.25			
4152 - ASSESSING		270,418.00	269,135.20	332,468.00	62,050.00	22.95			
4153 - LEGAL		28,000.00	31,686.04	28,000.00	0.00	0.00			
4191 - PLANNING & ZONING		295,449.00	286,748.22	296,970.00	1,521.00	0.51			
4194 - GOVERNMENT BUILDINGS		160,846.00	138,437.98	149,329.00	(11,517.00)	(7.16)			
4196 - INSURANCE		125,459.00	125,458.00	143,377.00	17,918.00	14.28			
4210 - POLICE		4,702,594.00	4,422,515.59	4,824,390.00	121,796.00	2.59			
4215 - AMBULANCES		354,450.00	354,449.56	923,845.00	569,395.00	160.64			
4220 - FIRE		606,498.00	609,950.11	0.00	(606,498.00)	(100.00)			
4221 - EMERGENCY MANAGEMENT		0.00	0.00	9,175.00	9,175.00	0.00			
4240 - BUILDING INSPECTIONS		265,227.00	262,455.13	276,387.00	11,160.00	4.21			
4241 - CODE COMPLIANCE		172,076.00	202,617.49	149,771.00	(22,305.00)	(12.96)			
4309 - AIRPORT		0.00	0.00	15,000.00	15,000.00	0.00			
4312 - HIGHWAY		2,966,225.00	2,732,518.18	2,842,384.00	(123,841.00)	(4.18)			
4313 - GARAGE		516,948.00	510,039.36	562,319.00	45,371.00	8.78			
4324 - SOLID WASTE		1,112,463.00	1,017,198.18	1,105,966.00	(6,497.00)	(0.58)			
4414 - HEALTH		4,490.00	3,831.37	8,125.00	3,635.00	80.96			
4441 - WELFARE ADMIN		133,927.00	125,136.92	126,704.00	(7,223.00)	(5.39)			
4445 - WELFARE		60,000.00	60,900.00	60,000.00	0.00	0.00			
4521 - PARKS & RECREATION		814,703.00	767,061.23	831,198.00	16,495.00	2.02			
4550 - LIBRARY		654,570.00	609,913.46	668,597.00	14,027.00	2.14			
4583 - PATRIOTIC PURPOSES		34,300.00	26,915.28	36,800.00	2,500.00	7.29			
4611 - CONSERVATION		28,375.00	21,837.35	28,375.00	0.00	0.00			
4722 - INTEREST ON TANS		2,000.00	4,000.00	2,000.00	0.00	0.00			
Appropriations		14,932,252.00	14,113,299.33	15,106,726.00	174,474.00	1.17			
Fund 01 - GENERAL FUND:		14,932,252.00	14,113,299.33	15,106,726.00	174,474.00	1.17			
TOTAL APPROPRIATIONS		14,932,252.00	14,113,299.33	15,106,726.00	174,474.00	1.17			

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 01/31/2025

GL Number	Description	Amended Budget	2024 Activity	2025 BOARD SELECTMEN	2025 BOARD SELECTMEN Amt Change	2025 BOARD SELECTMEN % Change
Fund: 01 GENERAL FUND						
Account Category: Appropriations						
EXECUTIVE						
01-4130-50575.000	WAGES	379,509.00	386,329.20	357,162.00	(22,347.00)	(5.89)
01-4130-50580.000	INSURANCE BENEFIT	64,188.00	63,863.41	55,699.00	(8,489.00)	(13.23)
01-4130-50583.000	SOCIAL SECURITY	29,033.00	29,199.58	27,323.00	(1,710.00)	(5.89)
01-4130-50584.100	RETIREMENT	50,308.00	50,477.25	38,376.00	(11,932.00)	(23.72)
01-4130-50591.000	SICK LEAVE INCENTIVE	9,934.00	9,844.53	8,228.00	(1,706.00)	(17.17)
01-4130-60628.000	ASSOCIATION DUES	12,000.00	11,838.50	12,000.00	0.00	0.00
01-4130-60630.000	TRAINING/CONFERENCES	2,000.00	2,292.53	3,000.00	1,000.00	50.00
01-4130-60635.000	INFO TECHNOLOGY	28,000.00	27,397.37	28,000.00	0.00	0.00
01-4130-60640.000	OFFICE EQUIPMENT/MAINTENANCE	6,500.00	4,859.86	8,367.00	1,867.00	28.72
01-4130-60645.000	SUPPLIES	6,500.00	5,515.87	6,700.00	200.00	3.08
01-4130-60650.000	TELEPHONE	10,700.00	9,767.87	10,700.00	0.00	0.00
01-4130-60655.000	POSTAGE	11,000.00	10,029.48	9,500.00	(1,500.00)	(13.64)
01-4130-60660.000	MILEAGE	1,900.00	2,161.75	2,200.00	300.00	15.79
01-4130-60665.000	TOWN REPORT	5,000.00	4,814.00	5,000.00	0.00	0.00
01-4130-60670.000	ADVERTISING	6,200.00	5,218.58	6,200.00	0.00	0.00
01-4130-60675.000	CONSULTANT	1.00	0.00	1.00	0.00	0.00
01-4130-60680.000	REFERENCE BOOKS	4,000.00	6,105.00	6,200.00	2,200.00	55.00
01-4130-60685.000	BOOK BINDING/RECORD KEEPING	500.00	835.00	900.00	400.00	80.00
Total Department EXECUTIVE:		627,273.00	630,549.78	585,556.00	(41,717.00)	(6.65)
ENGINEER						
01-4131-50575.000	WAGES	79,568.00	82,966.57	119,652.00	40,084.00	50.38
01-4131-50580.000	INSURANCE BENEFIT	30,390.00	2,258.59	29,493.00	(897.00)	(2.95)
01-4131-50583.000	SOCIAL SECURITY	6,087.00	2,288.09	9,154.00	3,067.00	50.39
01-4131-50584.100	RETIREMENT	10,766.00	4,054.47	15,722.00	4,956.00	46.03
01-4131-60628.000	ASSOCIATION DUES	300.00	167.50	300.00	0.00	0.00
01-4131-60630.000	TRAINING/CONFERENCES	300.00	549.00	600.00	300.00	100.00
01-4131-60635.000	INFO TECHNOLOGY	1,000.00	0.00	1,000.00	0.00	0.00
01-4131-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,000.00	76.72	1,000.00	(2,000.00)	(66.67)
01-4131-60660.000	MILEAGE	0.00	321.60	150.00	150.00	0.00
Total Department ENGINEER:		131,411.00	92,682.54	177,071.00	45,660.00	34.75
TOWN CLERK/TAX COLLECTOR						
01-4140-50575.000	WAGES	256,554.00	253,439.56	257,179.00	625.00	0.24
01-4140-50580.000	INSURANCE BENEFIT	91,610.00	77,382.63	77,227.00	(14,383.00)	(15.70)
01-4140-50583.000	SOCIAL SECURITY	20,125.00	19,151.71	19,675.00	(450.00)	(2.24)
01-4140-50584.100	RETIREMENT	34,712.00	33,597.28	33,255.00	(1,457.00)	(4.20)
01-4140-50591.000	SICK LEAVE INCENTIVE	2,359.00	2,038.25	2,442.00	83.00	3.52
01-4140-60575.100	ELECTION WAGES	20,375.00	13,800.51	12,900.00	(7,475.00)	(36.69)
01-4140-60628.000	ASSOCIATION DUES	100.00	80.00	150.00	50.00	50.00
01-4140-60630.000	TRAINING/CONFERENCES	3,395.00	3,058.69	3,800.00	405.00	11.93
01-4140-60635.000	INFO TECHNOLOGY	10,600.00	9,691.60	10,300.00	(300.00)	(2.83)
01-4140-60640.000	OFFICE EQUIPMENT/MAINTENANCE	15,580.00	8,650.53	13,125.00	(2,455.00)	(15.76)
01-4140-60655.000	POSTAGE	19,850.00	16,591.86	20,550.00	700.00	3.53
01-4140-60660.000	MILEAGE	1,310.00	1,128.49	1,340.00	30.00	2.29
01-4140-60662.000	ELECTION EXPENSES	19,400.00	16,967.49	20,700.00	1,300.00	6.70
01-4140-60670.000	ADVERTISING	4,550.00	1,943.50	2,000.00	(2,550.00)	(56.04)
01-4140-60690.000	TAX COLLECTION EXPENSES	15,450.00	12,012.29	15,150.00	(300.00)	(1.94)
Total Department TOWN CLERK/TAX COLLECTOR:		515,970.00	469,534.39	489,793.00	(26,177.00)	(5.07)

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 01/31/2025

GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change		
FINANCE									
01-4150-50575.000	WAGES	185,678.00	189,080.13	233,827.00	48,149.00	25.93			
01-4150-50580.000	INSURANCE BENEFIT	55,210.00	49,486.27	76,419.00	21,209.00	38.42			
01-4150-50583.000	SOCIAL SECURITY	14,205.00	17,888.51	17,888.00	3,683.00	25.93			
01-4150-50584.100	RETIREMENT	24,427.00	25,257.82	30,410.00	5,983.00	24.49			
01-4150-50591.000	SICK LEAVE INCENTIVE	1,131.00	1,130.80	2,364.00	1,233.00	109.02			
01-4150-60628.000	ASSOCIATION DUES	100.00	35.00	100.00	0.00	0.00			
01-4150-60630.000	TRAINING/CONFERENCES	1,000.00	995.04	2,000.00	1,000.00	100.00			
01-4150-60635.000	INFO TECHNOLOGY	19,000.00	19,993.16	21,000.00	2,000.00	10.53			
01-4150-60640.000	OFFICE EQUIPMENT/MAINTENANCE	4,500.00	4,076.88	1,000.00	(3,500.00)	(77.78)			
01-4150-60642.000	AUDIT	23,800.00	15,365.00	23,800.00	0.00	0.00			
01-4150-60666.000	BANK FEES	5,400.00	5,750.61	5,400.00	0.00	0.00			
01-4150-60667.000	EARNED BENEFIT	14,129.00	12,058.75	18,918.00	4,789.00	33.89			
Total Department FINANCE:		348,580.00	337,727.97	433,126.00	84,546.00	24.25			
ASSESSING									
01-4152-50574.000	CONTRACT	107,000.00	109,492.22	112,350.00	5,350.00	5.00			
01-4152-50575.000	WAGES	85,977.00	89,053.56	122,644.00	36,667.00	42.65			
01-4152-50580.000	INSURANCE BENEFIT	26,982.00	25,523.19	39,389.00	12,407.00	45.98			
01-4152-50583.000	SOCIAL SECURITY	6,578.00	6,668.60	9,383.00	2,805.00	42.64			
01-4152-50584.100	RETIREMENT	12,111.00	10,197.68	12,340.00	229.00	1.89			
01-4152-50591.000	SICK LEAVE INCENTIVE	1,405.00	0.00	1,612.00	207.00	14.73			
01-4152-60628.000	ASSOCIATION DUES	300.00	170.00	600.00	300.00	100.00			
01-4152-60630.000	TRAINING/CONFERENCES	2,000.00	464.14	3,000.00	1,000.00	50.00			
01-4152-60635.000	INFO TECHNOLOGY	19,065.00	18,942.00	19,850.00	785.00	4.12			
01-4152-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,000.00	2,849.74	3,000.00	0.00	0.00			
01-4152-60645.000	SUPPLIES	1,200.00	1,085.87	1,800.00	600.00	50.00			
01-4152-60651.000	MAPPING	4,000.00	4,000.00	4,000.00	0.00	0.00			
01-4152-60655.000	POSTAGE	0.00	0.00	1,500.00	1,500.00	0.00			
01-4152-60680.000	REFERENCE BOOKS	800.00	688.20	850.00	50.00	6.25			
01-4152-60681.000	RECORDING FEES	0.00	0.00	150.00	150.00	0.00			
Total Department ASSESSING:		270,418.00	269,135.20	332,468.00	62,050.00	22.95			
LEGAL									
01-4153-50571.000	LEGAL EXPENSES	28,000.00	31,686.04	28,000.00	0.00	0.00			
Total Department LEGAL:		28,000.00	31,686.04	28,000.00	0.00	0.00			
PLANNING & ZONING									
01-4191-50571.000	LEGAL EXPENSES	12,000.00	13,638.83	12,000.00	0.00	0.00			
01-4191-50575.000	WAGES	177,283.00	174,287.86	186,846.00	9,563.00	5.39			
01-4191-50580.000	INSURANCE BENEFIT	30,041.00	28,580.05	29,552.00	(489.00)	(1.63)			
01-4191-50583.000	SOCIAL SECURITY	13,563.00	13,262.53	14,294.00	731.00	5.39			
01-4191-50584.100	RETIREMENT	23,987.00	23,578.17	24,552.00	565.00	2.36			
01-4191-50591.000	SICK LEAVE INCENTIVE	925.00	0.00	925.00	0.00	0.00			
01-4191-60610.000	CONSULTING	21,700.00	19,659.50	11,500.00	(10,200.00)	(47.00)			
01-4191-60615.000	PERMITTING	0.00	0.00	1,401.00	1,401.00	0.00			
01-4191-60628.000	ASSOCIATION DUES	500.00	160.00	500.00	0.00	0.00			
01-4191-60630.000	TRAINING/CONFERENCES	1,000.00	0.00	400.00	(600.00)	(60.00)			
01-4191-60635.000	INFO TECHNOLOGY	3,200.00	1,739.02	2,000.00	(1,200.00)	(37.50)			
01-4191-60640.000	OFFICE EQUIPMENT/MAINTENANCE	1,000.00	2,493.98	2,500.00	1,500.00	150.00			
01-4191-60645.000	SUPPLIES	1,750.00	1,213.08	800.00	(950.00)	(54.29)			
01-4191-60655.000	POSTAGE	3,500.00	3,498.67	4,000.00	500.00	14.29			
01-4191-60670.000	ADVERTISING	4,500.00	3,596.50	4,500.00	0.00	0.00			

BUDGET REPORT FOR TOWN OF CONWAY
Calculations as of 01/31/2025

GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	Amt Change	% Change		
01-4191-60681.000	RECORDING/SCANNING	500.00	1,040.03	1,200.00	700.00	140.00	0.51		
Total Department PLANNING & ZONING:		295,449.00	286,748.22	296,970.00	1,521.00				
GOVERNMENT BUILDINGS									
01-4194-50575.000	WAGES	23,404.00	24,866.09	25,835.00	2,431.00	10.39			
01-4194-50580.000	INSURANCE BENEFIT	7,184.00	5,002.86	5,822.00	(1,362.00)	(18.96)			
01-4194-50583.000	SOCIAL SECURITY	1,791.00	1,860.36	1,977.00	186.00	10.39			
01-4194-50584.100	RETIREMENT	3,167.00	3,364.39	3,395.00	228.00	7.20			
01-4194-60640.000	OFFICE EQUIPMENT/MAINTENANCE	2,500.00	3,281.64	3,500.00	1,000.00	40.00			
01-4194-60645.000	SUPPLIES	2,500.00	1,830.76	2,500.00	0.00	0.00			
01-4194-60645.100	WHITTAKER MAINT/SUPPLIES	2,500.00	466.70	1,000.00	(1,500.00)	(60.00)			
01-4194-60645.200	TH ANNEX WATER TESTING	2,500.00	3,877.56	2,500.00	0.00	0.00			
01-4194-60656.100	ELECTRIC	22,300.00	15,432.21	22,500.00	200.00	0.90			
01-4194-60656.200	WHITTAKER ELECTRIC	1,409.00	1,409.23	1,500.00	0.00	0.00			
01-4194-60658.000	HEAT	5,000.00	5,583.26	0.00	(5,000.00)	(100.00)			
01-4194-60658.100	WHITTAKER HEAT	20,000.00	10,637.91	20,000.00	0.00	0.00			
01-4194-60658.200	TH ANNEX HEAT	2,500.00	871.82	2,500.00	0.00	0.00			
01-4194-60658.200	REPAIRS	6,000.00	5,491.13	0.00	(6,000.00)	(100.00)			
01-4194-60661.000	TH ANNEX REPAIRS	25,000.00	26,976.70	25,000.00	0.00	0.00			
01-4194-60661.200	RENT	5,000.00	3,205.99	0.00	(5,000.00)	(100.00)			
01-4194-60663.000	WATER/SEWER	24,700.00	21,738.00	28,300.00	3,600.00	14.57			
01-4194-62060.000	VEHICLE REPAIR	2,500.00	2,390.96	2,500.00	0.00	0.00			
Total Department GOVERNMENT BUILDINGS:		160,846.00	138,437.98	149,329.00	(11,517.00)	(7.16)			
INSURANCE									
01-4196-50581.000	WORKERS COMP	44,549.00	44,549.00	48,400.00	3,851.00	8.64			
01-4196-50582.000	UNEMPLOYMENT INS	4,119.00	4,119.00	3,578.00	(541.00)	(13.13)			
01-4196-50760.000	PROPERTY/LIABILITY	41,408.00	41,408.00	48,081.00	6,673.00	16.12			
01-4196-50765.000	AUTO FLEET	35,383.00	35,382.00	43,318.00	7,935.00	22.43			
Total Department INSURANCE:		125,459.00	125,458.00	143,377.00	17,918.00	14.28			
POLICE									
01-4210-50580.000	INSURANCE BENEFIT	590,694.00	493,168.81	580,199.00	(10,495.00)	(1.78)			
01-4210-50583.000	SOCIAL SECURITY	87,935.00	84,479.01	92,191.00	4,256.00	4.84			
01-4210-50584.100	RETIREMENT	738,979.00	702,400.70	767,064.00	28,085.00	3.80			
01-4210-50870.000	REGULAR OFFICERS	1,767,409.00	1,747,770.35	1,837,711.00	70,302.00	3.98			
01-4210-50880.000	REG OFFICERS OVERTIME	115,000.00	110,782.80	118,300.00	3,300.00	2.87			
01-4210-50890.000	SPECIAL OFFICERS	51,900.00	53,037.29	54,100.00	2,200.00	4.24			
01-4210-50900.000	PROSECUTOR	40,513.00	40,889.59	42,351.00	1,838.00	4.54			
01-4210-50910.000	DISPATCHERS	411,560.00	350,893.84	413,160.00	1,600.00	0.39			
01-4210-50920.000	DISPATCHERS OVERTIME	21,000.00	30,310.00	21,500.00	500.00	2.38			
01-4210-50940.000	SECRETARIAL	171,126.00	170,876.68	179,759.00	8,633.00	5.04			
01-4210-50950.000	SECRETARIAL OVERTIME	500.00	280.40	500.00	0.00	0.00			
01-4210-50960.000	ANIMAL CONTROL	35,527.00	35,632.27	37,146.00	1,619.00	4.56			
01-4210-50965.000	CADET PROGRAM	3,500.00	2,057.98	3,500.00	0.00	0.00			
01-4210-50970.000	HOLIDAY PAY	93,554.00	91,246.70	97,780.00	4,226.00	4.52			
01-4210-51000.000	INCENTIVE PAY	79,219.00	70,212.12	79,833.00	614.00	0.78			
01-4210-51030.000	PROF LIABILITY INS	53,124.00	53,124.00	59,844.00	6,720.00	12.65			
01-4210-51050.000	LIFE & DISABILITY INS	12,987.00	0.00	11,168.00	(1,819.00)	(14.01)			
01-4210-51080.000	WORKERS COMP INSURANCE	30,833.00	30,031.34	32,454.00	1,621.00	5.26			
01-4210-51090.000	UNEMPLOYMENT INSURANCE	3,033.00	3,032.40	2,615.00	(418.00)	(13.78)			
01-4210-51095.000	EARNED BENEFITS	0.00	16,954.23	0.00	0.00	0.00			

BUDGET REPORT FOR TOWN OF CONWAY
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GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change			
01-4210-51110.000	OFFICE SUPPLIES	10,000.00	8,559.93	10,000.00	0.00	0.00			
01-4210-51120.000	OFFICE EQUIPMENT/MAINT	12,000.00	12,057.83	12,000.00	0.00	0.00			
01-4210-51121.000	COMPUTER	34,700.00	34,581.25	35,700.00	1,000.00	2.88			
01-4210-51130.000	BOOKS & PUBLICATIONS	1,200.00	1,232.94	2,000.00	800.00	66.67			
01-4210-51190.000	CLEANING	20,000.00	17,451.45	20,000.00	0.00	0.00			
01-4210-51200.000	BLDG MAINT & SUPPLIES	25,000.00	29,068.89	25,000.00	0.00	0.00			
01-4210-51210.000	HEAT	7,875.00	6,006.41	7,875.00	0.00	0.00			
01-4210-51220.000	ELECTRICITY	16,500.00	19,687.62	18,150.00	1,650.00	10.00			
01-4210-51240.000	DUES & MEETINGS	2,550.00	1,281.69	2,550.00	0.00	0.00			
01-4210-51250.000	TRAINING	24,000.00	13,607.70	22,000.00	(2,000.00)	(8.33)			
01-4210-51260.000	CARE OF PRISONERS	400.00	200.00	400.00	0.00	0.00			
01-4210-51270.000	EQUIPMENT	34,780.00	34,235.72	35,780.00	1,000.00	2.88			
01-4210-51280.000	UNIFORMS	18,500.00	17,506.44	18,500.00	0.00	0.00			
01-4210-51282.000	CLOTHING ALLOWANCE AND MAINT	18,310.00	17,441.55	18,310.00	0.00	0.00			
01-4210-51286.000	EXAMS & PHYSICALS	5,100.00	4,550.00	5,100.00	0.00	0.00			
01-4210-51288.000	TELEPHONE	18,500.00	18,976.78	21,500.00	3,000.00	16.22			
01-4210-51289.000	EXTRA INVESTIGATION	900.00	882.48	900.00	0.00	0.00			
01-4210-51290.000	RADIO MAINTENANCE	22,000.00	21,287.52	22,000.00	0.00	0.00			
01-4210-51305.000	VEHICLE MAINT	20,000.00	20,223.31	20,000.00	0.00	0.00			
01-4210-51306.000	GASOLINE	67,778.00	35,782.97	52,800.00	(14,978.00)	(22.10)			
01-4210-51307.000	VEHICLE EQUIPMENT	23,000.00	22,937.32	30,000.00	7,000.00	30.43			
01-4210-51308.000	VEHICLE INSURANCE	7,608.00	7,608.00	9,150.00	1,542.00	20.27			
01-4210-51335.000	PROFESSIONAL SERVICES	3,500.00	(9,832.72)	3,500.00	0.00	0.00			
Total Department POLICE:		4,702,594.00	4,422,515.59	4,824,390.00	121,796.00	2.59			
AMBULANCES									
01-4215-50571.000	LEGAL EXPENSES	0.00	0.00	500.00	500.00	0.00			
01-4215-50574.000	EMS CONTRACT	0.00	0.00	169,384.00	169,384.00	0.00			
01-4215-50575.000	WAGES	0.00	0.00	376,000.00	376,000.00	0.00			
01-4215-50575.100	INSURANCE	0.00	0.00	37,500.00	37,500.00	0.00			
01-4215-50580.000	INSURANCE BENEFIT	0.00	0.00	82,408.00	82,408.00	0.00			
01-4215-50581.000	WORKERS COMP	0.00	0.00	24,015.00	24,015.00	0.00			
01-4215-50582.000	UNEMPLOYMENT INS	0.00	0.00	987.00	987.00	0.00			
01-4215-50583.000	SOCIAL SECURITY	0.00	0.00	10,000.00	10,000.00	0.00			
01-4215-50584.100	RETIREMENT	0.00	0.00	82,250.00	82,250.00	0.00			
01-4215-50586.000	SICK LEAVE INCENTIVE	0.00	0.00	1.00	1.00	0.00			
01-4215-50760.000	PROPERTY/LIABILITY	0.00	0.00	2,076.00	2,076.00	0.00			
01-4215-50765.000	AUTO FLEET	0.00	0.00	5,199.00	5,199.00	0.00			
01-4215-51340.000	ACTION AMBULANCE	164,450.00	164,449.56	0.00	(164,450.00)	(100.00)			
01-4215-51341.000	AMBULANCE CONWAY VILLAGE	190,000.00	190,000.00	0.00	(190,000.00)	(100.00)			
01-4215-60630.000	TRAINING/CONFERENCES	0.00	0.00	7,500.00	7,500.00	0.00			
01-4215-60635.000	INFO TECHNOLOGY	0.00	0.00	8,525.00	8,525.00	0.00			
01-4215-60640.000	OFFICE EQUIPMENT/MAINTENANCE	0.00	0.00	1,750.00	1,750.00	0.00			
01-4215-60642.000	AUDIT	0.00	0.00	3,000.00	3,000.00	0.00			
01-4215-60645.000	OFFICE SUPPLIES	0.00	0.00	2,750.00	2,750.00	0.00			
01-4215-60645.200	MEDICAL SUPPLIES	0.00	0.00	30,000.00	30,000.00	0.00			
01-4215-60646.000	MEDICAL EXPENSES	0.00	0.00	1,000.00	1,000.00	0.00			
01-4215-60647.000	AMBULANCE BILLING	0.00	0.00	21,000.00	21,000.00	0.00			
01-4215-60650.000	TELEPHONE	0.00	0.00	4,000.00	4,000.00	0.00			
01-4215-60656.000	ELECTRIC	0.00	0.00	7,500.00	7,500.00	0.00			
01-4215-60658.000	HEAT	0.00	0.00	4,000.00	4,000.00	0.00			
01-4215-60661.000	REPAIRS/MAINTENANCE	0.00	0.00	5,000.00	5,000.00	0.00			

BUDGET REPORT FOR TOWN OF CONWAY
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GL Number	Description	2024 Amended Budget	2024 Activity	2025 BOARD SELECTMEN	2025 BOARD SELECTMEN Amt Change	2025 BOARD SELECTMEN % Change
01-4215-61040.000	UNIFORMS	0.00	0.00	3,500.00	3,500.00	0.00
01-4215-61050.000	VEHICLE MAINTENANCE	0.00	0.00	10,000.00	10,000.00	0.00
01-4215-61055.000	FUEL	0.00	0.00	8,000.00	8,000.00	0.00
01-4215-61150.000	RADIOS/REPAIRS	0.00	0.00	2,500.00	2,500.00	0.00
01-4215-62030.000	EQUIPMENT	0.00	0.00	13,500.00	13,500.00	0.00
Total Department AMBULANCES:		354,450.00	354,449.56	923,845.00	569,395.00	160.64
FIRE						
01-4220-50575.000	WAGES	5,300.00	9,961.66	0.00	(5,300.00)	(100.00)
01-4220-50583.000	SOCIAL SECURITY	405.00	405.45	0.00	(405.00)	(100.00)
01-4220-51347.000	FIRE POND MAINT	1,500.00	290.00	0.00	(1,500.00)	(100.00)
01-4220-51355.000	NON PRECINCT FIRE	599,293.00	599,293.00	0.00	(599,293.00)	(100.00)
Total Department FIRE :		606,498.00	609,950.11	0.00	(606,498.00)	(100.00)
EMERGENCY MANAGEMENT						
01-4221-50575.000	WAGES	0.00	0.00	5,512.00	5,512.00	0.00
01-4221-50583.000	SOCIAL SECURITY	0.00	0.00	435.00	435.00	0.00
01-4221-50584.100	RETIREMENT	0.00	0.00	1,728.00	1,728.00	0.00
01-4221-51347.000	FIRE POND MAINT	0.00	0.00	1,500.00	1,500.00	0.00
Total Department EMERGENCY MANAGEMENT:		0.00	0.00	9,175.00	9,175.00	0.00
BUILDING INSPECTIONS						
01-4240-50571.000	LEGAL EXPENSES	0.00	0.00	1,000.00	1,000.00	0.00
01-4240-50575.000	WAGES	163,584.00	165,767.38	170,537.00	6,953.00	4.25
01-4240-50580.000	INSURANCE BENEFIT	51,298.00	45,890.71	49,195.00	(2,103.00)	(4.10)
01-4240-50583.000	SOCIAL SECURITY	12,515.00	12,474.48	12,383.00	(132.00)	(1.05)
01-4240-50584.100	RETIREMENT	22,133.00	22,426.84	21,269.00	(864.00)	(3.90)
01-4240-50591.000	SICK LEAVE INCENTIVE	2,362.00	0.00	2,663.00	301.00	12.74
01-4240-60628.000	ASSOCIATION DUES	500.00	1,519.69	2,225.00	1,725.00	345.00
01-4240-60630.000	TRAINING/CONFERENCES	4,500.00	1,846.00	3,000.00	(1,500.00)	(33.33)
01-4240-60635.000	INFO TECHNOLOGY	3,000.00	3,097.84	4,000.00	1,000.00	33.33
01-4240-60640.000	OFFICE EQUIPMENT/MAINTENANCE	2,000.00	3,425.24	2,200.00	200.00	10.00
01-4240-60645.000	SUPPLIES	0.00	14.87	500.00	500.00	0.00
01-4240-60650.000	TELEPHONE	0.00	0.00	4,080.00	4,080.00	0.00
01-4240-60680.000	REFERENCE BOOKS	150.00	1,899.89	150.00	0.00	0.00
01-4240-61040.000	UNIFORMS	750.00	926.08	750.00	0.00	0.00
01-4240-61055.000	FUEL	1,485.00	1,318.37	1,485.00	0.00	0.00
01-4240-62060.000	VEHICLE REPAIR	950.00	1,847.74	950.00	0.00	0.00
Total Department BUILDING INSPECTIONS:		265,227.00	262,455.13	276,387.00	11,160.00	4.21
CODE COMPLIANCE						
01-4241-50571.000	LEGAL EXPENSES	45,000.00	83,960.96	60,000.00	15,000.00	33.33
01-4241-50575.000	WAGES	72,609.00	72,350.59	46,040.00	(26,569.00)	(36.59)
01-4241-50580.000	INSURANCE BENEFIT	33,588.00	28,456.64	19,747.00	(13,841.00)	(41.21)
01-4241-50583.000	SOCIAL SECURITY	5,555.00	5,377.64	5,717.00	162.00	2.92
01-4241-50584.100	RETIREMENT	9,824.00	9,789.05	10,221.00	397.00	4.04
01-4241-60628.000	ASSOCIATION DUES	100.00	75.00	100.00	0.00	0.00
01-4241-60630.000	TRAINING/CONFERENCES	500.00	603.62	500.00	0.00	0.00
01-4241-60635.000	INFO TECHNOLOGY	500.00	0.00	1,401.00	901.00	180.20
01-4241-60640.000	OFFICE EQUIPMENT/MAINTENANCE	500.00	968.00	1,000.00	500.00	100.00
01-4241-60645.000	SUPPLIES	500.00	264.96	500.00	0.00	0.00
01-4241-60650.000	TELEPHONE	0.00	0.00	1,945.00	1,945.00	0.00
01-4241-60655.000	POSTAGE	1,000.00	548.88	500.00	(500.00)	(50.00)

BUDGET REPORT FOR TOWN OF CONWAY
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GL Number	Description	Amended Budget 2024	Activity 2024	BOARD SELECTMEN 2025	BOARD SELECTMEN 2025 Amt Change	BOARD SELECTMEN 2025 % Change
01-4241-61040.000	UNIFORMS	0.00	0.00	500.00	500.00	0.00
01-4241-61055.000	FUEL	1,500.00	222.15	1,500.00	0.00	0.00
01-4241-62060.000	VEHICLE REPAIR	900.00	0.00	100.00	(800.00)	(88.89)
Total Department CODE COMPLIANCE:		172,076.00	202,617.49	149,771.00	(22,305.00)	(12.96)
AIRPORT	EASTERN SLOPE AIRPORT	0.00	0.00	15,000.00	15,000.00	0.00
01-4309-60628.000	EASTERN SLOPE AIRPORT	0.00	0.00	15,000.00	15,000.00	0.00
Total Department AIRPORT:		0.00	0.00	15,000.00	15,000.00	0.00
HIGHWAY	LEGAL EXPENSES	5,000.00	2,092.50	5,000.00	0.00	0.00
01-4312-50571.000	LEGAL EXPENSES	823,378.00	741,317.62	835,166.00	11,788.00	1.43
01-4312-50575.000	WAGES	184,615.00	169,631.07	191,999.00	7,384.00	4.00
01-4312-50575.100	OVERTIME	205,669.00	192,826.70	175,997.00	(29,672.00)	(14.43)
01-4312-50580.000	INSURANCE BENEFIT	77,145.00	70,429.00	78,578.00	1,433.00	1.86
01-4312-50583.000	SOCIAL SECURITY	136,387.00	123,858.93	134,970.00	(1,417.00)	(1.04)
01-4312-50584.100	RETIREMENT	14,551.00	9,452.09	14,057.00	(494.00)	(3.39)
01-4312-50591.000	SICK LEAVE INCENTIVE	200.00	50.00	200.00	0.00	0.00
01-4312-60628.000	ASSOCIATION DUES	2,000.00	733.78	2,000.00	0.00	0.00
01-4312-60630.000	TRAINING/CONFERENCES	2,456.00	2,797.86	2,900.00	444.00	18.08
01-4312-60635.000	INFO TECHNOLOGY	1,000.00	0.00	1,000.00	0.00	0.00
01-4312-60640.000	OFFICE EQUIPMENT/MAINTENANCE	17,250.00	17,236.16	17,250.00	0.00	0.00
01-4312-60645.000	SUPPLIES/TOOLS	1,933.00	1,985.97	2,300.00	367.00	18.99
01-4312-60650.000	TELEPHONE	0.00	0.00	7,500.00	7,500.00	0.00
01-4312-60656.000	ELECTRIC	0.00	0.00	5,000.00	5,000.00	0.00
01-4312-60658.000	HEAT	4,000.00	3,944.19	4,000.00	0.00	0.00
01-4312-60661.000	REPAIRS	15,000.00	15,500.00	15,000.00	0.00	0.00
01-4312-61010.000	CONTRACT SERVICES	10,000.00	7,026.32	10,000.00	0.00	0.00
01-4312-61020.000	INSPECTOR	1,865.00	1,865.00	1,500.00	500.00	50.00
01-4312-61030.000	DRUG TESTING	9,751.00	11,101.27	10,000.00	249.00	2.55
01-4312-61040.000	UNIFORMS	130,000.00	156,446.38	130,000.00	0.00	0.00
01-4312-61050.000	VEHICLE MAINTENANCE	250,000.00	190,920.58	250,000.00	0.00	0.00
01-4312-61055.000	FUEL	20,000.00	20,565.07	20,000.00	0.00	0.00
01-4312-61060.000	DRAINAGE	44,000.00	41,101.73	44,000.00	0.00	0.00
01-4312-61070.000	STREET LIGHTS	96,500.00	92,967.50	98,000.00	1,500.00	1.55
01-4312-61080.000	HIRED EQUIPMENT	50,000.00	35,636.72	50,000.00	0.00	0.00
01-4312-61090.000	SAND/GRAVEL	524,940.00	493,399.53	378,367.00	(146,573.00)	(27.92)
01-4312-61100.000	PAVEMENT	264,000.00	245,597.98	264,000.00	0.00	0.00
01-4312-61110.000	SALT/CALCIUM	58,750.00	65,225.78	71,000.00	12,250.00	20.85
01-4312-61120.000	STRIPING	5,600.00	5,568.11	6,500.00	900.00	16.07
01-4312-61130.000	SIGNS/POSTS	1,000.00	1,000.00	1,000.00	0.00	0.00
01-4312-61140.000	BRIDGE MAINT.	100.00	0.00	100.00	0.00	0.00
01-4312-61150.000	RADIOS/REPAIRS	10,000.00	12,220.34	15,000.00	5,000.00	50.00
01-4312-61160.000	GENERAL REPAIRS	2,966,225.00	2,732,518.18	2,842,384.00	(123,841.00)	(4.18)
Total Department HIGHWAY:		2,966,225.00	2,732,518.18	2,842,384.00	(123,841.00)	(4.18)
GARAGE	WAGES	227,247.00	236,285.89	272,107.00	44,860.00	19.74
01-4313-50575.000	OVERTIME	23,148.00	18,070.04	24,000.00	852.00	3.68
01-4313-50580.000	INSURANCE BENEFIT	98,861.00	72,969.70	88,353.00	(10,508.00)	(10.63)
01-4313-50583.000	SOCIAL SECURITY	19,156.00	19,506.15	22,653.00	3,497.00	18.26
01-4313-50584.100	RETIREMENT	33,879.00	34,414.32	38,909.00	5,030.00	14.85
01-4313-50591.000	SICK LEAVE INCENTIVE	4,582.00	3,069.80	6,889.00	2,307.00	50.35
01-4313-60630.000	TRAINING/CONFERENCES	1,000.00	1,093.00	2,000.00	1,000.00	100.00

BUDGET REPORT FOR TOWN OF CONWAY
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GL Number	Description	2024		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change	
01-4313-60635.000	INFO TECHNOLOGY	11,000.00	11,285.42	12,000.00	1,000.00	9.09	
01-4313-60640.000	OFFICE EQUIPMENT/MAINTENANCE	500.00	428.21	1,200.00	700.00	140.00	
01-4313-60645.000	SUPPLIES	9,750.00	9,778.71	9,750.00	0.00	0.00	
01-4313-60650.000	TELEPHONE	2,500.00	1,784.67	2,500.00	0.00	0.00	
01-4313-60656.000	ELECTRIC	12,000.00	17,735.23	7,500.00	(4,500.00)	(37.50)	
01-4313-60658.000	HEAT	10,000.00	4,480.55	5,000.00	(5,000.00)	(50.00)	
01-4313-60661.000	REPAIRS	4,000.00	4,366.83	4,000.00	0.00	0.00	
01-4313-61040.000	UNIFORMS	3,325.00	2,719.25	3,458.00	133.00	4.00	
01-4313-62010.000	INVENTORY	5,000.00	16,993.63	5,000.00	0.00	0.00	
01-4313-62030.000	TOOLS	7,000.00	7,030.02	13,000.00	6,000.00	85.71	
01-4313-62040.000	SCHOOL BUS REPAIR	34,000.00	32,008.82	34,000.00	0.00	0.00	
01-4313-62050.000	PRECINCT VEHICLE REPAIR	10,000.00	16,009.12	10,000.00	0.00	0.00	
Total Department GARAGE:		516,948.00	510,039.36	562,319.00	45,371.00	8.78	
SOLID WASTE							
01-4324-50571.000	SW LEGAL	100.00	0.00	100.00	0.00	0.00	
01-4324-50575.000	WAGES	503,270.00	469,774.73	496,151.00	(7,119.00)	(1.41)	
01-4324-50575.100	OVERTIME	82,749.00	69,149.40	85,560.00	2,811.00	3.40	
01-4324-50580.000	INSURANCE BENEFIT	157,145.00	138,945.69	156,254.00	(891.00)	(0.57)	
01-4324-50583.000	SOCIAL SECURITY	44,831.00	41,177.12	44,885.00	54.00	0.12	
01-4324-50584.100	RETIREMENT	79,289.00	72,978.96	77,096.00	(2,193.00)	(2.77)	
01-4324-50591.000	SICK LEAVE INCENTIVE	7,125.00	7,212.62	5,254.00	(1,871.00)	(26.26)	
01-4324-50760.000	PROPERTY/LIABILITY	6,187.00	6,187.00	6,841.00	654.00	10.57	
01-4324-50765.000	AUTO FLEET	12,722.00	12,722.00	14,117.00	1,395.00	10.97	
01-4324-60630.000	TRAINING/CONFERENCES	2,000.00	1,153.00	2,000.00	0.00	0.00	
01-4324-60635.000	INFO TECHNOLOGY	3,050.00	1,311.84	3,150.00	100.00	3.28	
01-4324-60640.000	OFFICE EQUIPMENT/MAINTENANCE	4,700.00	2,082.81	2,000.00	(2,700.00)	(57.45)	
01-4324-60645.000	SUPPLIES	6,500.00	5,335.62	6,500.00	0.00	0.00	
01-4324-60650.000	TELEPHONE	3,300.00	3,277.25	3,300.00	0.00	0.00	
01-4324-60656.000	ELECTRIC	8,200.00	11,104.52	9,700.00	(1,500.00)	(18.29)	
01-4324-60658.000	HEAT	5,000.00	3,915.86	5,000.00	0.00	0.00	
01-4324-60661.000	EQUIPMENT REPAIRS	35,000.00	68,385.81	35,000.00	0.00	0.00	
01-4324-60661.100	GENERAL MAINTENANCE	7,500.00	6,077.03	7,500.00	0.00	0.00	
01-4324-60670.000	ADVERTISING	1,750.00	275.00	1,500.00	(250.00)	(14.29)	
01-4324-61030.000	DRUG TESTING	300.00	232.50	300.00	0.00	0.00	
01-4324-61040.000	UNIFORMS	6,595.00	4,888.60	6,858.00	263.00	3.99	
01-4324-62020.000	FUEL	51,250.00	44,791.95	52,500.00	1,250.00	2.44	
01-4324-62030.000	LANDFILL ENGINEER	22,500.00	4,347.81	22,500.00	0.00	0.00	
01-4324-62030.000	TOOLS/EQUIPMENT	5,000.00	3,526.59	5,000.00	0.00	0.00	
01-4324-63030.000	SCALE MAINTENANCE	4,000.00	2,385.00	4,000.00	0.00	0.00	
01-4324-63040.000	EQUIPMENT LEASE	5,000.00	5,807.90	5,000.00	0.00	0.00	
01-4324-63050.000	RECYCLING	4,500.00	4,493.75	4,500.00	0.00	0.00	
01-4324-63060.000	LANDFILL MATERIALS	5,000.00	120.54	5,000.00	0.00	0.00	
01-4324-63070.000	LEACHATE	5,500.00	7,647.60	5,500.00	0.00	0.00	
01-4324-63080.000	MONITOR WELLS	17,400.00	10,850.20	17,900.00	500.00	2.87	
01-4324-63090.000	HOUSEHOLD HAZARDOUS WASTE	15,000.00	7,039.48	15,000.00	0.00	0.00	
Total Department SOLID WASTE:		1,112,463.00	1,017,198.18	1,105,966.00	(6,497.00)	(0.58)	
HEALTH							
01-4414-50571.000	LEGAL EXPENSES	0.00	0.00	1,000.00	1,000.00	0.00	
01-4414-50575.000	WAGES HEALTH OFFICER	2,500.00	2,750.00	4,750.00	2,250.00	90.00	
01-4414-50583.000	SOCIAL SECURITY	250.00	209.29	326.00	76.00	30.40	
01-4414-50584.100	RETIREMENT	340.00	372.08	559.00	219.00	64.41	

BUDGET REPORT FOR TOWN OF CONNWAY
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GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change		
01-4414-51790.000	HEALTH KENNEL FEES	1,400.00	500.00	1,400.00	0.00	0.00	0.00	0.00	
01-4414-60628.000	ASSOCIATION DUES	0.00	0.00	90.00	90.00	90.00	0.00	0.00	
Total Department HEALTH:		4,490.00	3,831.37	8,125.00	3,635.00	80.96			
WELFARE ADMIN									
01-4441-50575.000	WAGES	83,444.00	85,708.34	83,909.00	465.00	0.56			
01-4441-50580.000	INSURANCE BENEFIT	28,314.00	17,150.88	19,514.00	(8,800.00)	(31.08)			
01-4441-50583.000	SOCIAL SECURITY	6,217.00	6,672.49	6,419.00	202.00	3.25			
01-4441-50584.100	RETIREMENT	10,996.00	11,922.73	11,025.00	29.00	0.26			
01-4441-50591.000	SICK LEAVE INCENTIVE	2,415.00	2,412.24	2,797.00	382.00	15.82			
01-4441-60628.000	ASSOCIATION DUES	40.00	40.00	40.00	0.00	0.00			
01-4441-60630.000	TRAINING/CONFERENCES	800.00	200.96	800.00	0.00	0.00			
01-4441-60635.000	INFO TECHNOLOGY	1,000.00	715.05	0.00	(1,000.00)	(100.00)			
01-4441-60640.000	OFFICE EQUIPMENT/MAINTENANCE	1.00	0.00	600.00	599.00	59,900.00			
01-4441-60645.000	SUPPLIES	0.00	0.00	100.00	100.00	0.00			
01-4441-60660.000	MILEAGE	700.00	314.23	1,500.00	800.00	114.29			
Total Department WELFARE ADMIN:		133,927.00	125,136.92	126,704.00	(7,223.00)	(5.39)			
WELFARE									
01-4445-51810.000	GENERAL ASSISTANCE	60,000.00	60,900.00	60,000.00	0.00	0.00			
Total Department WELFARE:		60,000.00	60,900.00	60,000.00	0.00	0.00			
PARKS & RECREATION									
01-4521-50575.000	WAGES	487,523.00	468,589.60	493,289.00	5,766.00	1.18			
01-4521-50580.000	INSURANCE BENEFIT	119,789.00	104,096.57	119,617.00	(172.00)	(0.14)			
01-4521-50583.000	SOCIAL SECURITY	43,416.00	42,482.29	45,770.00	2,354.00	5.42			
01-4521-50584.100	RETIREMENT	53,390.00	50,776.88	55,501.00	2,111.00	3.95			
01-4521-50591.000	SICK LEAVE INCENTIVE	7,804.00	7,369.01	8,090.00	286.00	3.66			
01-4521-60628.000	ASSOCIATION DUES	800.00	944.80	800.00	0.00	0.00			
01-4521-60630.000	TRAINING/CONFERENCES	3,500.00	3,494.94	3,500.00	0.00	0.00			
01-4521-60635.000	INFO TECHNOLOGY	3,350.00	4,448.40	4,500.00	1,150.00	34.33			
01-4521-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,620.00	2,667.15	3,620.00	0.00	0.00			
01-4521-60645.000	SUPPLIES	2,900.00	4,959.17	2,900.00	0.00	0.00			
01-4521-60650.000	TELEPHONE	3,300.00	3,684.55	3,300.00	0.00	0.00			
01-4521-60656.000	ELECTRIC	17,500.00	10,845.87	17,500.00	0.00	0.00			
01-4521-60658.000	HEAT	1.00	0.00	1.00	0.00	0.00			
01-4521-60661.000	MAINTENANCE	55,000.00	54,411.37	52,000.00	(3,000.00)	(5.45)			
01-4521-61050.000	VEHICLE MAINTENANCE	0.00	0.00	5,000.00	5,000.00	0.00			
01-4521-61055.000	FUEL	0.00	0.00	3,000.00	3,000.00	0.00			
01-4521-64070.000	PROGRAMS	12,810.00	8,290.63	12,810.00	0.00	0.00			
Total Department PARKS & RECREATION:		814,703.00	767,061.23	831,198.00	16,495.00	2.02			
LIBRARY									
01-4550-50571.000	LEGAL EXPENSES	2,000.00	336.66	2,000.00	0.00	0.00			
01-4550-50575.000	WAGES	341,133.00	322,313.36	353,120.00	11,987.00	3.51			
01-4550-50580.000	INSURANCE BENEFIT	87,192.00	58,964.94	74,617.00	(12,575.00)	(14.42)			
01-4550-50583.000	SOCIAL SECURITY	25,857.00	24,407.91	27,014.00	1,157.00	4.47			
01-4550-50584.100	RETIREMENT	31,206.00	29,922.29	31,640.00	434.00	1.39			
01-4550-50760.000	PROPERTY/LIABILITY	7,215.00	7,215.00	8,156.00	941.00	13.04			
01-4550-60628.000	ASSOCIATION DUES	385.00	496.00	786.00	401.00	104.16			
01-4550-60630.000	TRAINING/CONFERENCES	2,000.00	1,781.13	2,000.00	0.00	0.00			
01-4550-60635.000	INFO TECHNOLOGY	18,856.00	21,490.89	22,636.00	3,780.00	20.05			
01-4550-60645.000	SUPPLIES	9,000.00	7,534.33	8,000.00	(1,000.00)	(11.11)			

BUDGET REPORT FOR TOWN OF CONWAY
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GL Number	Description	Amended Budget 2024	Activity 2024	BOARD SELECTMEN 2025	BOARD SELECTMEN 2025 Amt Change	BOARD SELECTMEN 2025 % Change
01-4550-60650.000	TELEPHONE	4,200.00	4,579.77	4,500.00	300.00	7.14
01-4550-60655.000	POSTAGE	200.00	154.10	200.00	0.00	0.00
01-4550-60656.000	ELECTRIC	19,000.00	23,791.42	21,000.00	2,000.00	10.53
01-4550-60658.000	HEAT	16,600.00	11,172.78	16,600.00	0.00	0.00
01-4550-60661.000	REPAIRS/MAINTENANCE	42,924.00	49,130.63	46,380.00	3,456.00	8.05
01-4550-60664.000	WATER/SEWER	1,700.00	1,665.17	2,000.00	300.00	17.65
01-4550-64010.000	ADULT BOOKS	9,000.00	9,314.82	10,000.00	1,000.00	11.11
01-4550-64020.000	CHILDREN'S BOOKS	9,000.00	8,645.24	9,000.00	0.00	0.00
01-4550-64030.000	ADULT A/V	7,200.00	5,457.77	7,000.00	(200.00)	(2.78)
01-4550-64040.000	CHILDREN'S A/V	4,000.00	3,412.65	3,000.00	(1,000.00)	(25.00)
01-4550-64050.000	ADULT PERIODICALS	2,901.00	2,009.50	2,473.00	(428.00)	(14.75)
01-4550-64060.000	ELECTRONIC MATERIALS	6,500.00	9,292.39	9,975.00	3,475.00	53.46
01-4550-64061.000	VOLUNTEER DINNER PROGRAMS	1.00	0.00	0.00	(1.00)	(100.00)
01-4550-64070.000	PROGRAMS	6,500.00	6,824.71	6,500.00	0.00	0.00
	Total Department LIBRARY:	654,570.00	609,913.46	668,597.00	14,027.00	2.14
PATRIOTIC PURPOSES						
01-4583-52000.000	MEMORIAL DAY	1,300.00	1,784.63	1,300.00	0.00	0.00
01-4583-52010.000	JULY 4TH	30,000.00	22,130.65	32,500.00	2,500.00	8.33
01-4583-52015.000	VETERAN'S DAY	3,000.00	3,000.00	3,000.00	0.00	0.00
	Total Department PATRIOTIC PURPOSES:	34,300.00	26,915.28	36,800.00	2,500.00	7.29
CONSERVATION						
01-4611-52110.000	CONSERVATION	28,375.00	21,837.35	28,375.00	0.00	0.00
	Total Department CONSERVATION:	28,375.00	21,837.35	28,375.00	0.00	0.00
INTEREST ON TANS						
01-4722-52150.000	DEBT INT ON TANS	2,000.00	4,000.00	2,000.00	0.00	0.00
	Total Department INTEREST ON TANS:	2,000.00	4,000.00	2,000.00	0.00	0.00
Appropriations						
	Fund 01 - GENERAL FUND:	14,932,252.00	14,113,299.33	15,106,726.00	174,474.00	1.17
	TOTAL APPROPRIATIONS	14,932,252.00	14,113,299.33	15,106,726.00	174,474.00	1.17

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 01/31/2025

GL Number	Description	2024 Amended Budget	2024 Activity	2025 BOARD SELECTMEN	2025 BOARD SELECTMEN Amt Change	2025 BOARD SELECTMEN % Change
Fund: 01 GENERAL FUND						
Account Category: Estimated Revenues						
GENERAL						
01-0000-43110.100	REFUNDS & ABATEMENTS CASH	(225,000.00)	(193,698.82)	(225,000.00)	0.00	0.00
01-0000-43110.666	TAX ABATEMENTS	0.00	(41,087.99)	0.00	0.00	0.00
01-0000-43120.001	LAND USE CHANGE TAX	10,000.00	8,530.00	10,000.00	0.00	0.00
01-0000-43185.001	YIELD TAX	45,000.00	46,523.25	45,000.00	0.00	0.00
01-0000-43186.001	PAYMENTS IN LIEU OF TAXES	16,669.00	9,379.00	18,200.00	1,531.00	9.18
01-0000-43187.001	EXCAVATION TAX .02CY	12,000.00	12,067.42	12,000.00	0.00	0.00
01-0000-43190.001	INTEREST ON TAX PAYMENTS	120,000.00	129,079.10	125,000.00	5,000.00	4.17
01-0000-43210.001	LICENSES, PERMITS & FEES	28,771.00	31,341.92	30,000.00	1,229.00	4.27
01-0000-43210.002	HALE'S PERMITS	5,349.00	7,530.30	10,000.00	4,651.00	86.95
01-0000-43210.004	UCC FILINGS	1,095.00	1,515.00	1,500.00	405.00	36.99
01-0000-43210.005	RENTAL LICENSE FEES	81,790.00	82,290.00	0.00	(81,790.00)	(100.00)
01-0000-43220.001	MOTOR VEHICLE DECALS	38,172.00	44,541.00	40,000.00	1,828.00	4.79
01-0000-43220.002	MOTOR VEHICLE REGISTRATIONS	2,148,258.00	2,499,749.90	2,400,000.00	251,742.00	11.72
01-0000-43220.003	BOAT REGISTRATIONS	7,884.00	7,884.06	7,500.00	(384.00)	(4.87)
01-0000-43230.001	BUILDING PERMITS	230,730.00	282,393.78	250,000.00	19,270.00	8.35
01-0000-43290.001	DOG LICENSE FEES	3,862.00	3,935.00	3,700.00	(162.00)	(4.19)
01-0000-43290.002	DOG FINES	525.00	525.00	525.00	0.00	0.00
01-0000-43290.003	PISTOL PERMITS	354.00	384.80	300.00	(54.00)	(15.25)
01-0000-43290.004	ALARM PERMITS	17,336.00	17,431.35	17,000.00	(336.00)	(1.94)
01-0000-43290.005	VITAL STATISTICS	11,036.00	13,291.00	10,000.00	(1,036.00)	(9.39)
01-0000-43290.006	MARRIAGE LICENSES	777.00	861.00	800.00	23.00	2.96
01-0000-43290.010	CABLE FRANCHISE FEE	111,195.00	145,605.15	155,000.00	43,805.00	39.39
01-0000-43352.001	ROOMS & MEALS TAX GRANT	993,781.00	993,781.29	900,000.00	(93,781.00)	(9.44)
01-0000-43353.001	HIGHWAY BLOCK GRANT	253,869.00	253,869.08	250,000.00	(3,869.00)	(1.52)
01-0000-43359.001	RAILROAD TAX	11,813.00	11,813.39	11,000.00	(813.00)	(6.88)
01-0000-43359.004	OTHER STATE SOURCES	0.00	1,198.00	0.00	0.00	0.00
01-0000-43379.001	SOLID WASTE FEE FOR AE	69,222.00	69,221.95	97,782.00	28,560.00	41.26
01-0000-43379.002	REIMB SCHOOL BUS MAINT	56,496.00	71,374.24	50,000.00	(6,496.00)	(11.50)
01-0000-43379.003	REIMB RECREATION	27,164.00	27,164.00	39,039.00	11,875.00	43.72
01-0000-43379.004	REIMBURSE FUEL	65,446.00	91,888.09	50,000.00	(15,446.00)	(23.60)
01-0000-43379.005	REIMBURSE GARAGE REPAIRS	57,838.00	69,773.03	65,000.00	7,162.00	12.38
01-0000-43401.010	INCOME FROM POLICE DEPT	74,117.00	75,279.76	75,000.00	883.00	1.19
01-0000-43401.011	PD FINGERPRINT FEES	982.00	1,222.40	1,000.00	18.00	1.83
01-0000-43401.020	INCOME FROM PLANNING BD	53,745.00	54,615.02	50,000.00	(3,745.00)	(6.97)
01-0000-43401.030	INCOME FROM ZONING BD	6,750.00	10,950.00	10,000.00	3,250.00	48.15
01-0000-43401.050	INCOME FROM TOWN OFFICE	1,277.00	1,309.00	1,500.00	223.00	17.46
01-0000-43401.051	NOTARY SERVICE FEE	570.00	660.00	500.00	(70.00)	(12.28)
01-0000-43401.070	SOLID WASTE RECYCLING/HAULING	132,046.00	192,530.68	150,000.00	17,954.00	13.60
01-0000-43401.080	INCOME FROM HIGHWAY	35,000.00	34,312.52	35,000.00	0.00	0.00
01-0000-43401.090	INCOME FROM WELFARE	5,202.00	8,412.80	8,000.00	2,798.00	53.79
01-0000-43404.002	SOLID WASTE FEES - NONRECYCLE	60,000.00	67,982.33	65,000.00	5,000.00	8.33
01-0000-43404.003	SOLID WASTE FINES	0.00	0.00	25.00	25.00	0.00
01-0000-43409.001	TOWN HALL WATER	1,500.00	2,237.27	1,500.00	0.00	0.00
01-0000-43409.002	TOWN HALL ANNEX RENT	13,294.00	18,169.00	2,650.00	(10,644.00)	(80.07)
01-0000-43501.001	SALE OF TOWN PROPERTY	0.00	(131,730.00)	300,000.00	300,000.00	0.00
01-0000-43502.001	INTEREST INCOME	220,000.00	229,629.34	200,000.00	(20,000.00)	(9.09)
01-0000-43504.001	COURT FINES	4,500.00	5,278.21	4,500.00	0.00	0.00
01-0000-43509.001	PARKING TICKETS	1,260.00	1,610.00	1,000.00	(260.00)	(20.63)
01-0000-43509.002	MISC REVENUES - TC	750.00	1,038.00	750.00	0.00	0.00

BUDGET REPORT FOR TOWN OF CONNWAY
 Calculations As of 01/31/2025

GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change		
01-0000-43509.003	MISC REVENUES	900.00	1,030.99	1,000.00	100.00	11.11			
01-0000-43509.004	OVER/SHORT	900.00	180.55	200.00	(700.00)	(77.78)			
01-0000-43509.005	REGISTRATION HOLDERS	50.00	63.00	50.00	0.00	0.00			
01-0000-43912.001	LIBRARY FUNDS	10,000.00	14,268.79	15,000.00	5,000.00	50.00			
	Total Department GENERAL:	4,824,275.00	5,289,203.95	5,297,021.00	472,746.00	9.80			
	Estimated Revenues	4,824,275.00	5,289,203.95	5,297,021.00	472,746.00	9.80			
Fund 01 - GENERAL FUND:									
TOTAL ESTIMATED REVENUES		4,824,275.00	5,289,203.95	5,297,021.00	472,746.00	9.80			

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 01/31/2025

GL Number	Description	2024		2025		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change	BOARD SELECTMEN	% Change	
Fund: 02 FIRE									
Account Category: Estimated Revenues									
GENERAL									
02-0000-43379.010	CONTRACTS RECEIVABLE	0.00	0.00	79,053.00	79,053.00	0.00			
	Total Department GENERAL:	0.00	0.00	79,053.00	79,053.00	0.00			
	Estimated Revenues	0.00	0.00	79,053.00	79,053.00	0.00			
Account Category: Appropriations									
FIRE									
02-4220-50571.000	LEGAL EXPENSES	0.00	0.00	500.00	500.00	0.00			
02-4220-50574.000	CONTRACT-NCWP	0.00	0.00	190,000.00	190,000.00	0.00			
02-4220-50575.000	WAGES	0.00	0.00	487,000.00	487,000.00	0.00			
02-4220-50575.100	OVERTIME	0.00	0.00	37,500.00	37,500.00	0.00			
02-4220-50580.000	INSURANCE BENEFIT	0.00	0.00	82,408.00	82,408.00	0.00			
02-4220-50581.000	WORKERS COMP	0.00	0.00	24,015.00	24,015.00	0.00			
02-4220-50582.000	UNEMPLOYMENT INS	0.00	0.00	987.00	987.00	0.00			
02-4220-50583.000	SOCIAL SECURITY	0.00	0.00	14,000.00	14,000.00	0.00			
02-4220-50584.100	RETIREMENT	0.00	0.00	152,750.00	152,750.00	0.00			
02-4220-50591.000	SICK LEAVE INCENTIVE	0.00	0.00	1.00	1.00	0.00			
02-4220-50760.000	PROPERTY/LIABILITY	0.00	0.00	8,302.00	8,302.00	0.00			
02-4220-50765.000	AUTO FLEET	0.00	0.00	11,833.00	11,833.00	0.00			
02-4220-60630.000	TRAINING/CONFERENCES	0.00	0.00	7,500.00	7,500.00	0.00			
02-4220-60635.000	INFO TECHNOLOGY	0.00	0.00	8,525.00	8,525.00	0.00			
02-4220-60640.000	OFFICE EQUIPMENT/MAINTENANCE	0.00	0.00	1,750.00	1,750.00	0.00			
02-4220-60642.000	AUDIT	0.00	0.00	3,000.00	3,000.00	0.00			
02-4220-60645.000	OFFICE SUPPLIES	0.00	0.00	2,750.00	2,750.00	0.00			
02-4220-60646.000	MEDICAL EXPENSES	0.00	0.00	1,000.00	1,000.00	0.00			
02-4220-60650.000	TELEPHONE	0.00	0.00	4,000.00	4,000.00	0.00			
02-4220-60656.000	ELECTRIC	0.00	0.00	7,500.00	7,500.00	0.00			
02-4220-60658.000	HEAT	0.00	0.00	4,000.00	4,000.00	0.00			
02-4220-60661.000	REPAIRS/MAINTENANCE	0.00	0.00	10,000.00	10,000.00	0.00			
02-4220-61040.000	UNIFORMS	0.00	0.00	3,500.00	3,500.00	0.00			
02-4220-61055.000	FUEL	0.00	0.00	8,000.00	8,000.00	0.00			
02-4220-61150.000	RADIOS/REPAIRS	0.00	0.00	2,500.00	2,500.00	0.00			
02-4220-62030.000	EQUIPMENT	0.00	0.00	47,500.00	47,500.00	0.00			
02-4220-62060.000	VEHICLE REPAIR	0.00	0.00	15,000.00	15,000.00	0.00			
	Total Department FIRE :	0.00	0.00	1,135,821.00	1,135,821.00	0.00			
	Appropriations	0.00	0.00	1,135,821.00	1,135,821.00	0.00			
Fund 02 - FIRE:									
	TOTAL ESTIMATED REVENUES	0.00	0.00	79,053.00	79,053.00	0.00			
	TOTAL APPROPRIATIONS	0.00	0.00	1,135,821.00	1,135,821.00	0.00			
	NET OF REVENUES & APPROPRIATIONS:	0.00	0.00	(1,056,768.00)	(1,056,768.00)				

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

GL Number	Description	2024		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change		
Fund: 06 WATER							
GENERAL							
Estimated Revenues							
06-0000-43320.000	CAPITAL CONTRIBUTIONS	0.00	0.00	75,000.00	75,000.00	0.00	
06-0000-43359.100	WATER INTEREST-SIGI	0.00	0.00	51,186.00	51,186.00	0.00	
06-0000-43502.001	INTEREST INCOME	0.00	0.00	1.00	1.00	0.00	
06-0000-43914.001	WATER USAGE	0.00	0.00	762,673.00	762,673.00	0.00	
06-0000-43914.002	PENALTY FEES	0.00	0.00	3,000.00	3,000.00	0.00	
06-0000-43914.003	SERVICE CALLS	0.00	0.00	1,000.00	1,000.00	0.00	
06-0000-43914.005	FIRE SUPPRESSION FEES	0.00	0.00	4,200.00	4,200.00	0.00	
06-0000-43914.006	ADMINISTRATIVE FEES	0.00	0.00	500.00	500.00	0.00	
06-0000-43914.007	BACKFLOW PROTECTION	0.00	0.00	13,500.00	13,500.00	0.00	
06-0000-43914.008	SALE OF INVENTORY	0.00	0.00	1,100.00	1,100.00	0.00	
06-0000-43914.010	SALE OF SURPLUS PROPERTY	0.00	0.00	2,500.00	2,500.00	0.00	
06-0000-43914.011	RENTAL INCOME	0.00	0.00	1,800.00	1,800.00	0.00	
Estimated Revenues		0.00	0.00	916,460.00	916,460.00	0.00	
WATER							
Total Department GENERAL:							
		0.00	0.00	916,460.00	916,460.00	0.00	
Appropriations							
06-4331-50571.000	LEGAL EXPENSES	0.00	0.00	5,000.00	5,000.00	0.00	
06-4331-50575.000	WAGES	0.00	0.00	156,283.00	156,283.00	0.00	
06-4331-50575.100	OVERTIME	0.00	0.00	5,000.00	5,000.00	0.00	
06-4331-50580.000	INSURANCE BENEFIT	0.00	0.00	44,044.00	44,044.00	0.00	
06-4331-50583.000	SOCIAL SECURITY	0.00	0.00	12,471.00	12,471.00	0.00	
06-4331-50584.100	RETIREMENT	0.00	0.00	21,513.00	21,513.00	0.00	
06-4331-50591.000	SICK LEAVE INCENTIVE	0.00	0.00	2,507.00	2,507.00	0.00	
06-4331-50760.000	PROPERTY/LIABILITY	0.00	0.00	4,050.00	4,050.00	0.00	
06-4331-50765.000	AUTO FLEET	0.00	0.00	3,736.00	3,736.00	0.00	
06-4331-60628.000	ASSOCIATION DUES	0.00	0.00	500.00	500.00	0.00	
06-4331-60630.000	TRAINING/CONFERENCES	0.00	0.00	1,500.00	1,500.00	0.00	
06-4331-60635.000	INFO TECHNOLOGY	0.00	0.00	9,844.00	9,844.00	0.00	
06-4331-60640.000	OFFICE EQUIPMENT/MAINTENANCE	0.00	0.00	2,600.00	2,600.00	0.00	
06-4331-60642.000	AUDIT	0.00	0.00	5,600.00	5,600.00	0.00	
06-4331-60645.000	SUPPLIES	0.00	0.00	13,000.00	13,000.00	0.00	
06-4331-60650.000	TELEPHONE	0.00	0.00	3,800.00	3,800.00	0.00	
06-4331-60655.000	POSTAGE	0.00	0.00	1,200.00	1,200.00	0.00	
06-4331-60656.000	ELECTRIC	0.00	0.00	55,000.00	55,000.00	0.00	
06-4331-60658.000	HEAT	0.00	0.00	6,000.00	6,000.00	0.00	
06-4331-60661.000	REPAIRS/MAINTENANCE	0.00	0.00	6,000.00	6,000.00	0.00	
06-4331-60670.000	ADVERTISING	0.00	0.00	200.00	200.00	0.00	
06-4331-61010.000	CONTRACT SERVICES-NCWP	0.00	0.00	1,500.00	1,500.00	0.00	
06-4331-61030.000	DRUG TESTING	0.00	0.00	160.00	160.00	0.00	
06-4331-61030.100	TESTING	0.00	0.00	6,500.00	6,500.00	0.00	
06-4331-61040.000	UNIFORMS	0.00	0.00	1,013.00	1,013.00	0.00	
06-4331-61055.000	FUEL	0.00	0.00	6,500.00	6,500.00	0.00	
06-4331-61080.000	HIRED EQUIPMENT	0.00	0.00	500.00	500.00	0.00	
06-4331-62010.000	INVENTORY/PARTS	0.00	0.00	16,000.00	16,000.00	0.00	
06-4331-62030.000	TOOLS/EQUIPMENT	0.00	0.00	5,000.00	5,000.00	0.00	
06-4331-62060.000	VEHICLE REPAIR	0.00	0.00	4,000.00	4,000.00	0.00	
06-4331-63030.000	TOOLS/EQUIPMENT REPAIR	0.00	0.00	6,500.00	6,500.00	0.00	
06-4331-64080.000	METER REPLACEMENT	0.00	0.00	20,000.00	20,000.00	0.00	

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

GL Number	Description	2024		2025		2025		
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change		
Fund: 06 WATER								
Appropriations								
06-4331-64090.000	CHEMICALS	0.00	0.00	23,000.00	23,000.00	0.00		
06-4331-64100.000	ROAD REPAIR	0.00	0.00	1,500.00	1,500.00	0.00		
06-4331-64110.000	CONTRACT	0.00	0.00	1,170.00	1,170.00	0.00		
06-4331-64120.000	BACKFLOW TESTING	0.00	0.00	13,050.00	13,050.00	0.00		
06-4331-64125.000	WATER PROJECTS/UPGRADE	0.00	0.00	25,000.00	25,000.00	0.00		
Appropriations								
		0.00	0.00	491,241.00	491,241.00	0.00		
Total Department WATER:								
		0.00	0.00	(491,241.00)	(491,241.00)	0.00		
DEBT PRINCIPAL								
Appropriations								
06-4711-52152.000	BOND DEBT PRINCIPAL	0.00	0.00	372,680.00	372,680.00	0.00		
Appropriations								
		0.00	0.00	372,680.00	372,680.00	0.00		
Total Department DEBT PRINCIPAL:								
		0.00	0.00	(372,680.00)	(372,680.00)	0.00		
WARRANT ARTICLES								
Appropriations								
06-4990-52750.001	WA CRF WATER SYSTEM IMPROVEME	0.00	0.00	30,000.00	30,000.00	0.00		
06-4990-52750.002	WA CRF WATER/SEWER EQUIPMENT	0.00	0.00	20,000.00	20,000.00	0.00		
Appropriations								
		0.00	0.00	50,000.00	50,000.00	0.00		
Total Department WARRANT ARTICLES:								
		0.00	0.00	(50,000.00)	(50,000.00)	0.00		
Fund 06 - WATER:								
TOTAL ESTIMATED REVENUES		0.00	0.00	916,460.00	916,460.00	0.00		
TOTAL APPROPRIATIONS		0.00	0.00	913,921.00	913,921.00	0.00		
NET OF REVENUES & APPROPRIATIONS:		0.00	0.00	2,539.00	2,539.00			

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

GL Number	Description	2024		2025		2025	
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	Amt Change	% Change
Fund: 07 SEWER							
GENERAL							
Estimated Revenues							
07-0000-43320.000	CAPITAL CONTRIBUTIONS	0.00	0.00	105,000.00	105,000.00	0.00	0.00
07-0000-43359.100	SEWER INTEREST-SAG	0.00	0.00	283,437.00	283,437.00	0.00	0.00
07-0000-43914.001	SEWER USAGE	0.00	0.00	669,903.00	669,903.00	0.00	0.00
07-0000-43914.002	PENALTY FEES	0.00	0.00	3,000.00	3,000.00	0.00	0.00
07-0000-43914.006	ADMINISTRATIVE FEES	0.00	0.00	200.00	200.00	0.00	0.00
07-0000-43914.010	SALE OF SURPLUS PROPERTY	0.00	0.00	2,500.00	2,500.00	0.00	0.00
07-0000-43914.011	RENTAL INCOME	0.00	0.00	1,800.00	1,800.00	0.00	0.00
07-0000-43915.002	BETTERMENT FEES	0.00	0.00	329,191.00	329,191.00	0.00	0.00
07-0000-43915.010	SHARED REVENUE-NCWP	0.00	0.00	290,000.00	290,000.00	0.00	0.00
	Estimated Revenues	0.00	0.00	1,685,031.00	1,685,031.00	0.00	0.00
Total Department GENERAL:		0.00	0.00	1,685,031.00	1,685,031.00	0.00	0.00
SEWER							
Appropriations							
07-4326-50571.000	LEGAL EXPENSES	0.00	0.00	5,000.00	5,000.00	0.00	0.00
07-4326-50575.000	WAGES	0.00	0.00	156,283.00	156,283.00	0.00	0.00
07-4326-50575.100	OVERTIME	0.00	0.00	5,000.00	5,000.00	0.00	0.00
07-4326-50580.000	INSURANCE BENEFIT	0.00	0.00	44,110.00	44,110.00	0.00	0.00
07-4326-50583.000	SOCIAL SECURITY	0.00	0.00	12,471.00	12,471.00	0.00	0.00
07-4326-50584.100	RETIREMENT	0.00	0.00	21,513.00	21,513.00	0.00	0.00
07-4326-50591.000	SICK LEAVE INCENTIVE	0.00	0.00	2,507.00	2,507.00	0.00	0.00
07-4326-50760.000	PROPERTY/LIABILITY	0.00	0.00	5,997.00	5,997.00	0.00	0.00
07-4326-50765.000	AUTO FLEET	0.00	0.00	2,941.00	2,941.00	0.00	0.00
07-4326-60628.000	ASSOCIATION DUES	0.00	0.00	500.00	500.00	0.00	0.00
07-4326-60630.000	TRAINING/CONFERENCES	0.00	0.00	1,500.00	1,500.00	0.00	0.00
07-4326-60635.000	INFO TECHNOLOGY	0.00	0.00	9,844.00	9,844.00	0.00	0.00
07-4326-60640.000	OFFICE EQUIPMENT/MAINTENANCE	0.00	0.00	2,600.00	2,600.00	0.00	0.00
07-4326-60642.000	AUDIT	0.00	0.00	10,500.00	10,500.00	0.00	0.00
07-4326-60645.000	SUPPLIES	0.00	0.00	12,000.00	12,000.00	0.00	0.00
07-4326-60650.000	TELEPHONE	0.00	0.00	3,500.00	3,500.00	0.00	0.00
07-4326-60655.000	POSTAGE	0.00	0.00	1,200.00	1,200.00	0.00	0.00
07-4326-60656.000	ELECTRIC	0.00	0.00	55,000.00	55,000.00	0.00	0.00
07-4326-60658.000	HEAT	0.00	0.00	5,000.00	5,000.00	0.00	0.00
07-4326-60661.000	REPAIRS/MAINTENANCE	0.00	0.00	6,000.00	6,000.00	0.00	0.00
07-4326-60670.000	ADVERTISING	0.00	0.00	1.00	1.00	0.00	0.00
07-4326-61010.000	CONTRACT SERVICES-NCWP	0.00	0.00	460,000.00	460,000.00	0.00	0.00
07-4326-61030.000	DRUG TESTING	0.00	0.00	160.00	160.00	0.00	0.00
07-4326-61030.100	TESTING	0.00	0.00	8,000.00	8,000.00	0.00	0.00
07-4326-61040.000	UNIFORMS	0.00	0.00	1,013.00	1,013.00	0.00	0.00
07-4326-61055.000	FUEL	0.00	0.00	5,000.00	5,000.00	0.00	0.00
07-4326-61080.000	HIRED EQUIPMENT	0.00	0.00	500.00	500.00	0.00	0.00
07-4326-62010.000	INVENTORY/PARTS	0.00	0.00	3,000.00	3,000.00	0.00	0.00
07-4326-62030.000	TOOLS/EQUIPMENT	0.00	0.00	4,000.00	4,000.00	0.00	0.00
07-4326-62060.000	VEHICLE REPAIR	0.00	0.00	4,500.00	4,500.00	0.00	0.00
07-4326-63030.000	TOOLS/EQUIPMENT REPAIR	0.00	0.00	4,000.00	4,000.00	0.00	0.00
07-4326-64090.000	CHEMICALS	0.00	0.00	4,000.00	4,000.00	0.00	0.00
07-4326-64100.000	ROAD REPAIR	0.00	0.00	2,000.00	2,000.00	0.00	0.00
07-4326-64110.000	CONTRACT	0.00	0.00	1,570.00	1,570.00	0.00	0.00
07-4326-64125.000	SEWER PROJECTS/UPGRADE	0.00	0.00	70,000.00	70,000.00	0.00	0.00

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

GL Number	Description	2024	2024	2025	2025	2025	2025
		Amended Budget	Activity	BOARD SELECTMEN	BOARD SELECTMEN	BOARD SELECTMEN Amt Change	BOARD SELECTMEN % Change
Fund: 07 SEWER							
Appropriations							
Appropriations		0.00	0.00	931,210.00	931,210.00		0.00
Total Department SEWER:							
		0.00	0.00	(931,210.00)	(931,210.00)		0.00
DEBT PRINCIPAL							
Appropriations							
07-4711-52152.000	BOND DEBT PRINCIPAL	0.00	0.00	632,992.00	632,992.00		0.00
Appropriations		0.00	0.00	632,992.00	632,992.00		0.00
Total Department DEBT PRINCIPAL:							
		0.00	0.00	(632,992.00)	(632,992.00)		0.00
WARRANT ARTICLES							
Appropriations							
07-4990-52750.001	WA ETF SEWER PROJECTS	0.00	0.00	50,000.00	50,000.00		0.00
07-4990-52750.002	WA CRF WATER/SEWER EQUIPMENT	0.00	0.00	20,000.00	20,000.00		0.00
07-4990-52750.003	WA ETF SEWER FORCE MAIN ASSET	0.00	0.00	50,000.00	50,000.00		0.00
Appropriations		0.00	0.00	120,000.00	120,000.00		0.00
Total Department WARRANT ARTICLES:							
		0.00	0.00	(120,000.00)	(120,000.00)		0.00
Fund 07 - SEWER:							
TOTAL ESTIMATED REVENUES							
		0.00	0.00	1,685,031.00	1,685,031.00		0.00
TOTAL APPROPRIATIONS							
		0.00	0.00	1,684,202.00	1,684,202.00		0.00
NET OF REVENUES & APPROPRIATIONS:							
		0.00	0.00	829.00	829.00		

*
**Capital Reserve Fund for Infrastructure
 Reconstruction**

	2025	2026	2027	2028	2029	2030
Project List						
Brick sidewalk replacement	\$ 75,000	\$ 75,000				
Guardrail replacement	\$ 75,000	\$ 75,000		\$ 75,000		
Abenaki, Bryant, & Nash	\$ 298,000					
West side Rd elevation grant match (planning)	\$ 32,900					
Possible West side Rd elevation grant match (construction)			\$ 309,292			
Possible Potter RD bridge grant match (planning)	\$ 43,000					
Passaconaway		\$ 256,520				
West side Rd				\$ 650,000	\$ 350,000	\$ 350,000
Peaquet Dr						
Capital Reserve Account Beginning Balance	\$ 475,737	\$ 401,837	\$ 445,317	\$ 586,025	\$ 311,025	\$ 361,025
Warrant Article Request	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000
Budgeted to Spend	\$ 523,900	\$ 406,520	\$ 309,292	\$ 725,000	\$ 350,000	\$ 350,000
Capital Reserve Account Ending Balance	\$ 401,837	\$ 445,317	\$ 586,025	\$ 311,025	\$ 361,025	\$ 411,025

12/4/2023

#	Capital Reserve Fund for Highway Equipment Replacement	LIFE EXPECTANCY	PURCHASE YEAR	2025	2026	2027	2028	2029	2030	2031	2032
44	New 6 yd dump Trailer	10	2022								
2	6 yd Dump	10	2023	\$ 43,615	\$ 43,615	\$ 43,615					
19	Wheeler	10	2013	\$ 259,198							
63	Sidewalk #1 (Trackless)	10	2013								
27	Service Truck	7	2023						\$ 40,000		
4	4 X 4 Sander Truck	15	2010	\$ 265,000							
8	Sweeper	10	2015	\$ 300,000							
26	4 X 4 Sander Truck	15	2011		\$ 275,000						
11	Loader	15	2011		\$ 300,000						
23	6 yd Dump (replacing dump cart in 2019)	10	2014			\$ 250,000					
56	Bucket Truck	15	2012				\$ 150,000				
18	One Ton	10	2017	\$ 75,000							
62	Sidewalk #2 (Holder)	10	2017			\$ 195,000					
1	Snow Blower	30	1978				\$ 100,000	\$ 100,000	\$ 100,000		
10	Hwy Frmn Pick Up	6	2022				\$ 40,000				
48	6 yd Dump	10	2019					\$ 250,000			
28	4X 4 Sander Truck	15	2014					\$ 275,000			
3	Wheeler	10	2020						\$ 320,000		
31	One Ton	10	2021							120000	
6	6 yd Dump	10	2021							250000	
24	Mini Loader	15	2016							80000	
68	Sidewalk #3 (Conway Village)	10	2022								185000
14	DPW pickup	15	2021								
14	Backhoe	15	2022								
15	Basin Cleaner & Truck	20	2017								
12	Grader	30	2018								

Capital Reserve Account Beginning Balance \$ 448,798 \$ 55,985 \$ (12,630) \$ 48,755 \$ 258,755 \$ 83,755 \$ 73,755 \$ 73,755
Warrant Article Request \$ 550,000 \$ 550,000 \$ 550,000 \$ 500,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 450,000
Budgeted to Spend \$ 942,813 \$ 618,615 \$ 488,615 \$ 290,000 \$ 625,000 \$ 460,000 \$ 450,000 \$ 185,000
Capital Reserve Account Ending Balance \$ 55,985 \$ (12,630) \$ 48,755 \$ 258,755 \$ 83,755 \$ 73,755 \$ 73,755 \$ 338,755

Capital Reserve Fund for Water/Sewer Equipment Replacement		LIFE EXPECT ANCY	PURCH ASE YEAR	EXPIRATION YEAR	2025	2026	2027	2028	2029	2030	2031	2032
W03	Pickup truck	10	2009	2025	\$ 80,000							
W06	Service Truck	30	1997	2027						\$200,000		
W01	Pickup truck	10	2018	2028				\$ 85,000				
W02	1-Ton dump	15	2014	2029					\$ 75,000			
W05	Pickup truck	10	2021	2031							\$ 85,000	
W07	Loader/Backhoe	30	2004	2034								
W08	Small Loader/Backhoe	30	2018	2048								
W09	Air Compressor											
W10	Big Blue Pump											
	Capital Reserve Account Beginning Balance				\$ 194,447	\$ 154,447	\$ 194,447	\$ 234,447	\$ 189,447	\$154,447	\$ (5,553)	\$ (50,553)
	Warrant Article Request				\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Budgeted to Spend				\$ 80,000	\$ -	\$ -	\$ 85,000	\$ 75,000	\$200,000	\$ 85,000	\$ -
	Capital Reserve Account Ending Balance				\$ 154,447	\$ 194,447	\$ 234,447	\$ 189,447	\$ 154,447	\$ (5,553)	\$ (50,553)	\$ (10,553)

**Capital Reserve Fund for
Solid Waste Equipment
Replacement**

#	VEHICLE	LIFE EXPECTANCY	PURCHASE YEAR	yr replace	2025	2026	2027	2028	2029	2030
24	Skid Steer	15	2006	2023						
59	(SS) ARCO Tanker (77)	30		2023						
60	Trail Mobile Trailer	20	2003	2023						
	Loader Bucket replacement			2023						
33	Live bottom Trailer	15	2009	2024	\$ 120,000					
30	10 wheel dump	15	2006	2026		\$ 220,000				
54	Road Tractor	10	2017	2025	\$ 185,000					
32	Live bottom Trailer	15	2012	2027			\$ 120,000			
90	ATV & Pump	15	2012	2027						
9	Pickup Truck - Landfill	7	2021	2028				\$ 45,000		
43	Box Trailer	20	2008	2028				\$ 75,000		
21	Pickup Truck - Transfer Station	7	2022	2029					\$ 35,000	
34	Dozer	15	2015	2030						\$ 250,000
5	Road Tractor	10	2021	2031						
	Screen All	15	2016	2031						
13	Fork Lift	15	2017	2032						
16	Loader	15	2018	2033						
22	Loader	15	2018	2033						
	Hydraulic Baler - 30 hp	20	2014	2034						
57	Mowing Tractor	15	2021	2036						
49	Dump Trailer	15	2022	2037						
	Hydraulic Baler - 20 hp	20	2017	2037						
20	Cat Compactor	20	2021	2041	\$ 84,117					
50	Polar Tanker	30	2018	2048						

Capital Reserve Account Beginning Balance	\$ 249,978	\$ 85,861	\$ 90,861	\$ 170,861	\$ 200,861	\$ 315,861
Warrant Article Request	\$ 225,000	\$ 225,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 100,000
Budgeted to Spend	\$ 389,117	\$ 220,000	\$ 120,000	\$ 120,000	\$ 35,000	\$ 250,000
Capital Reserve Account Ending Balance	\$ 85,861	\$ 90,861	\$ 170,861	\$ 200,861	\$ 315,861	\$ 165,861

Capital Reserve Fund for Landfill Expansion

12/4/2023

Saving for Phase IV Expansion in 2031

	2025	2026	2027	2028	2029	2030	2031
Capital Reserve Account Beginning Balance	\$ 844,902	\$ 1,044,902	\$ 1,244,902	\$ 1,444,902	\$ 1,644,902	\$ 1,844,902	\$ 2,044,902
Warrant Article Request	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Budgeted to Spend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Reserve Account Ending Balance	\$ 1,044,902	\$ 1,244,902	\$ 1,444,902	\$ 1,644,902	\$ 1,844,902	\$ 2,044,902	\$ 2,244,902
	2033	2034	2035	2036	2037		
	\$2,369,902	\$2,494,902	\$2,619,902	\$2,200,000	\$ -		
	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$2,494,902	\$2,619,902	\$2,744,902	\$2,325,000	\$ -		

**Capital Reserve Fund for
Maintenance of Town
Buildings and Facilities**

12/4/2023

YEAR	2025	2026	2027	2028	2029	2030
RECREATION CENTER (FORMER)						
overlay parking lot	\$ 25,000					
POLICE STATION						
HVAC upgrade		\$ 150,000				
SERVICE GARAGE						
HIGHWAY GARAGE						
new furnace		\$ 25,000				
WATER TREATMENT BUILDING						
New waste oil furnace				\$ 15,000		
Paint	\$ 12,000					
SIGN SHOP						
septic up grade	\$ 20,000					
POLE SHED						
RECREATION GARAGE						
addition	\$ 30,000					
TRANSFER STATION						
Large door		\$ 18,000				
New roof Recycle Building			\$ 75,000			
New roof trash room		\$ 75,000				
LANDFILL						
New gate at landfill	\$ 28,500					
LIBRARY						
HVAC Replacement			\$ 75,000			
main entrance patio upgrade	\$ 50,000					
overlay parking lot		\$ 25,000				
WHITAKER BUILDING						
Parking lot paving	\$ 25,000					\$ 15,000
Replace Roof						

Capital Reserve Account Beginning Bala	\$ 201,651	\$ 211,151	\$ 43,151	\$ 18,151	\$ 103,151	\$ 203,151
Warrant Article Request	\$ 200,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000
Budgeted to Spend	\$ 190,500	\$ 293,000	\$ 150,000	\$ 15,000	\$ -	\$ 15,000
Capital Reserve Account Ending Balance	\$ 211,151	\$ 43,151	\$ 18,151	\$ 103,151	\$ 203,151	\$ 288,151

Capital Reserve Fund for Maintenance of Leased Town Facilities

YEAR	2025	2026	2027	2028	2029	2030
NEW TOWN HALL						
boiler upgrade		\$ 100,000				
AC Units	\$ 20,000				\$ 20,000	
Elevator update			\$ 200,000			
roof				\$ 95,000		
Assesing office expansion	\$ 30,000					
interior painting	\$ 10,000					
carpet upgrade		\$ 10,000				
RECREATION CENTER (NEW)						
Capital Reserve Account Beginning Bala	\$ 103,428	\$ 128,428	\$ 103,428	\$ (11,572)	\$ (31,572)	\$ (1,572)
Warrant Article Request	\$ 85,000	\$ 85,000	\$ 85,000	\$ 75,000	\$ 50,000	\$ 50,000
Budgeted to Spend	\$ 60,000	\$ 110,000	\$ 200,000	\$ 95,000	\$ 20,000	\$ -
Capital Reserve Account Ending Balance	\$ 128,428	\$ 103,428	\$ (11,572)	\$ (31,572)	\$ (1,572)	\$ 48,428

**Capital Reserve Fund for
Parks Department Vehicles
and Equipment Replacement**

#	VEHICLE	LIFE EXPECTANC Y	PURCHASE YEAR					
				2025	2026	2027	2028	2029
45	GRAVELLY MOWER	10	2019					\$ 20,000
7	VAN	10	2023					
59	GATOR	15	2017					
21	SMALL RACK TRUCK	10	2014					
25	ONE TON	10	2015	\$ 100,000				
52	CAR		2003					
35	XMARK MOWER	10	2016		\$ 20,000			
37	TRAILER		2010					
39	TRAILER		1974					
	GOLF CART	10	2019				\$ 10,000	
	GOLF CART	10	2019					
Capital Reserve Account Beginning Balance				\$ 51,548	\$ 1,548	\$ 26,548	\$ 61,548	\$ 76,548
Warrant Article Request				\$ 50,000	\$ 45,000	\$ 35,000	\$ 25,000	\$ 25,000
Budgeted to Spend				\$ 100,000	\$ 20,000	\$ -	\$ 10,000	\$ 20,000
Capital Reserve Account Ending Balance				\$ 1,548	\$ 26,548	\$ 61,548	\$ 76,548	\$ 81,548

**Capital Reserve Fund for
Police Department Vehicles**

VEHICLE	2025	2026	2027	2028
Police Cruiser	\$ 45,000	\$ 50,000	\$ 50,000	\$ 52,000
Police Cruiser	\$ 45,000	\$ 50,000	\$ 50,000	\$ 52,000

Capital Reserve Account Beginning Balance: \$ 60,828 \$ 60,828 \$ 60,828 \$ 60,828
Warrant Article Request \$ 90,000 \$ 100,000 \$ 100,000 \$ 104,000
Budgeted to Spend \$ 90,000 \$ 100,000 \$ 100,000 \$ 104,000
Capital Reserve Account Ending Balance \$ 60,828 \$ 60,828 \$ 60,828 \$ 60,828

**Expendable Trust Fund for
Public Educational Government
CableTelevision**

Purpose	2025	2026	2027	2028
Conway content includes meetings and school sports	\$ 124,181	\$ 126,665	\$ 129,198	\$ 131,782

Capital Reserve Account Beginning Balance	\$ 36,142	\$ 39,960	\$ 43,296	\$ 46,098
Warrant Article Request	\$ 128,000	\$ 130,000	\$ 132,000	\$ 132,000
Budgeted to Spend	\$ 124,181	\$ 126,665	\$ 129,198	\$ 131,782
Capital Reserve Account Ending Balance	\$ 39,960	\$ 43,296	\$ 46,098	\$ 46,316

Health Reimbursement Account

Purpose	2025	2026	2027
Reimburse 50% Health insurance deductibles	\$ 80,000	\$ 80,000	\$ 80,000
Capital Reserve Account Beginning Balance	\$ 100,000	\$ 170,000	\$ 190,000
Warrant Article Request	\$ 150,000	\$ 100,000	\$ 100,000
Budgeted to Spend	\$ 80,000	\$ 80,000	\$ 80,000
Ending Balance	\$ 170,000	\$ 190,000	\$ 210,000

Capital Reserve Fund for Water System Improvement		Yr replace	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Pump House 1 Building upgrade (design)		2032				\$ 200,000						
Well 1 Casing and Screen (design)		2032				\$ 50,000						
Cross Country 12" main (design)		2035								\$ 100,000		
Beginning Balance			\$ 136,654	\$ 166,654	\$ 196,654	\$ 226,654	\$ 6,654	\$ 31,654	\$ 56,654	\$ 81,654	\$ 6,654	\$ 26,654
Warrant Article request			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000
Budgeted to spend			\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Ending Balance			\$ 166,654	\$ 196,654	\$ 226,654	\$ 6,654	\$ 31,654	\$ 56,654	\$ 81,654	\$ 6,654	\$ 26,654	\$ 46,654

Capital Reserve Fund for Sewer System Improvement

	yr replace	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Towle Rd Pump station Generator	2030						\$ 110,000					
Eaton RD Pump instruments & Controls	2028				\$ 20,000							
Eaton Rd Rehab Pump 1 & 2	2025	\$ 40,000										
Towle Rd Pump station Instruments & Control	2030						\$ 25,000					
Intermediate Pump Station HVAC	2031							\$ 25,000				
Towle Rd pump 1 & 2 Transmission	2035											\$ 60,000
Banfill Rd Pump Station Instruments & Control	2032								\$ 10,000			
Generator Headworks/Saco Pump	2035											\$ 180,000
Saco River Bridge Sewer Expansion Joints	2035											\$ 40,000
Beginning Balance		\$ 80,637	\$ 90,637	\$ 115,637	\$ 140,637	\$ 145,637	\$ 170,637	\$ 60,637	\$ 60,637	\$ 75,637	\$ 100,637	\$ 125,637
Warrant Article request		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Budgeted to spend		\$ 40,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 135,000	\$ 25,000	\$ 10,000	\$ -	\$ -	\$ 60,000
Ending Balance		\$ 90,637	\$ 115,637	\$ 140,637	\$ 145,637	\$ 170,637	\$ 60,637	\$ 60,637	\$ 75,637	\$ 100,637	\$ 125,637	\$ 90,637

Capital Reserve Fund for Sewer Short Term Asset Replacement		LIFE EXPECTANCY	Yr replaced	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Headworks														
Screen Compactor	30/15	2036												
Grit System	30/15	2036												
Chem Feed Pumps	15	2036												
Ins & Controls	15	2036												
Saco Pump														
Trans Pump 1	30/15	2043												
Trans Pump 2	30/15	2025	\$ 80,000											
Electronics	15	2030						\$ 60,000						
Ins & Controls	15	2030						\$ 35,000						
Saco Bridge Crossing														
Ins & Controls	15	2040												
Scada System														
MTU	15	2030						\$ 70,000						
Computer & Software	5	2026	\$ 15,000											
Intermediate Pump Station														
Electronics	15	2031							\$ 30,000					
Ins & Controls	15	2031							\$ 20,000					
Towle Rd Pump Station														
Scada Transmitter	15	2035												\$ 15,000
Eaton Rd Pump Station														
Scada Transmitter	15	2035												\$ 15,000
Prospect Rd Pump Station														
Trans Pump 1	30/15	2040												
Trans Pump 2	30/15	2040												
Electronics	15	2035												\$ 15,000
Ins & Controls	15	2035												\$ 10,000
Banfill Pump Station														
Scada Transmitter	15	2035												\$ 10,000

Beginning Balance \$ 134,562 \$ 104,562 \$ 114,562 \$ 139,562 \$ 164,562 \$ 189,562 \$ 49,562 \$ 24,562 \$ 49,562 \$ 74,562 \$ 99,562
 Warrant Article request \$ 50,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000 \$ 25,000
 Budgeted to spend \$ 80,000 \$ 15,000 \$ - \$ - \$ - \$ - \$ 165,000 \$ 50,000 \$ - \$ - \$ - \$ - \$ - \$ -
 Ending Balance \$ 104,562 \$ 114,562 \$ 139,562 \$ 164,562 \$ 189,562 \$ 49,562 \$ 24,562 \$ 49,562 \$ 74,562 \$ 99,562 \$ 59,562

#	Capital Reserve Fund for Fire Equipment Replacement			LIFE EXPECTANCY	PURCHASE YEAR	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
				Y											
L1	2019 E-One Quilt	25	2019												
E2	2000 E-One Pump	25	2000			\$195,000.00									
T1	2012 International HME	25	2012				\$195,000.00								
R1	2009 HME Rescue	25	2009												
F1	2013 GMC	10	2013					\$ 80,000.00							
C1	2022 Chevy Tahoe	8	2022								\$ 85,000.00				
C2	2024 Silverado	7	2025									\$ 85,000.00			
C3	2012 GMC Yukon		TBD												
	Capital Reserve Account Beginning Balance					\$427,607.77	\$402,607.77	\$292,607.77	\$187,607.77	\$162,607.77	\$137,607.77	\$222,607.77	\$147,607.77	\$157,607.77	\$167,607.77
	Warrant Article Request					\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
	Budgeted to Spend					\$195,000.00	\$280,000.00	\$275,000.00	\$195,000.00	\$195,000.00	\$ 85,000.00	\$245,000.00	\$160,000.00	\$160,000.00	\$245,000.00
	Capital Reserve Account Ending Balance					\$402,607.77	\$292,607.77	\$187,607.77	\$162,607.77	\$137,607.77	\$222,607.77	\$147,607.77	\$157,607.77	\$167,607.77	\$ 92,607.77

Capital Reserve Fund for Ambulance Equipment		LIFE EXPECTANCY	PURCHASE YEAR	2025	2026	2027	2028	2029	2030	2031	2032
#											
A1	AEV Ram 3500	4	2020								\$ 350,000.00
A2	AEV Chevy	4	2015					\$ 300,000.00			
A3	TBD	4	2026		\$ 300,000.00						
Monitor 1				X							
Monitor 2					X						
Monitor 3								X			
Capital Reserve Account Beginning Balance				\$ 222,183	\$ 302,183	\$ 82,183	\$ 162,183	\$ 242,183	\$ 22,183	\$ 102,183	\$ 182,182.64
Warrant Article Request				\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000.00
Budgeted to Spend				\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Capital Reserve Account Ending Balance				\$ 302,183	\$ 82,183	\$ 162,183	\$ 242,183	\$ 22,183	\$ 102,183	\$ 182,183	\$ 262,182.64

2025 WARRANT ARTICLE STUDY SHEET

*Note: these estimates do not include any General Fund balance that may be voted to reduce taxes in the Fall.

with utilities

	AMOUNT REQUESTED	ESTIMATED NON-TAX REVENUE	DIFFERENCE	2024 CONWAY TAX BASE	TAX RATE IMPACT
PROPOSED OPERATING BUDGET	\$15,106,726	\$ 5,782,971	\$ 9,323,755	\$ 3,236,482,100	2.88
CAPITAL RESERVE & EXPENDABLE TRUST FUNDS					
CRF INFRASTRUCTURE RECONSTRUCTION	\$ 450,000	\$ -	\$ 450,000	\$ -	0.14
CRF HIGHWAY EQUIPMENT	\$ 550,000	\$ -	\$ 550,000	\$ -	0.17
CRF SOLID WASTE EQUIPMENT	\$ 225,000	\$ -	\$ 225,000	\$ -	0.07
CRF LANDFILL EXPANSION	\$ 200,000	\$ -	\$ 200,000	\$ -	0.06
CRF MAINTENANCE OF TOWN BUILDINGS AND FACILITIES	\$ 200,000	\$ -	\$ 200,000	\$ -	0.06
CRF MAINTENANCE OF BUILDINGS AND FACILITIES LEASED BY TOWN	\$ 85,000	\$ -	\$ 85,000	\$ -	0.03
CRF PARKS DEPT VEHICLES AND EQUIP	\$ 50,000	\$ -	\$ 50,000	\$ -	0.02
CRF POLICE VEHICLES	\$ 90,000	\$ -	\$ 90,000	\$ -	0.03
EXP. TRUST FUND PEG CABLE TELEVISION	\$ 128,000	\$ -	\$ 128,000	\$ -	0.04
CRF AMBULANCE	\$ 80,000	\$ -	\$ 80,000	\$ -	0.02
CRF HEALTH REIMBURSEMENT ARRANGEMENT (HRA)	\$ 150,000	\$ 150,000	\$ -	\$ -	-
OTHER ARTICLES					
BOND PD ADDITION	\$ 9,150,000	\$ 9,150,000	\$ -	\$ -	-
COLLECTIVE BARGAINING AGREEMENT PD	\$ 166,148	\$ -	\$ 166,148	\$ -	0.05
TREASURER COMPENSATION	\$ 2,400	\$ -	\$ 2,400	\$ -	0.00
WATER QUALITY MANAGEMENT PLAN	\$ 100,000	\$ 100,000	\$ -	\$ -	-
SACO RIVER RECREATION MANAGEMENT PLAN	\$ 100,000	\$ 100,000	\$ -	\$ -	-
EASTERN SLOPE AIRPORT	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00
CREATE & FUND CRF FIRE BUILDING MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00
CREATE & FUND CRF ASSESSING SOFTWARE CONVERSION	\$ 125,000	\$ -	\$ 125,000	\$ -	0.04
ACCEPT SETTLERS GREEN DRIVE (BETTERMENT ASSESSMENT)	\$ 1,358,381	\$ 1,358,381	\$ -	\$ -	-
Sub Total	\$ 13,229,929	\$ 10,858,381	\$ 2,371,548	\$ -	\$3.61
PETITIONED ARTICLES					
NORTH CONWAY COMMUNITY CENTER	\$ 65,000	\$ -	\$ 65,000	\$ -	0.02
TRI-COUNTY COMMUNITY ACTION PROGRAM	\$ 22,100	\$ -	\$ 22,100	\$ -	0.01
GIBSON CENTER FOR SENIOR SERVICES	\$ 40,000	\$ -	\$ 40,000	\$ -	0.01
CHILDREN UNLIMITED	\$ 14,000	\$ -	\$ 14,000	\$ -	0.00
VAUGHN COMMUNITY SERVICE	\$ 30,000	\$ -	\$ 30,000	\$ -	0.01
STARTING POINT	\$ 17,529	\$ -	\$ 17,529	\$ -	0.01
MWV ADULT DAY CENTER	\$ 12,500	\$ -	\$ 12,500	\$ -	0.00
WAY STATION	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00
CONWAY AREA HUMANE SOCIETY	\$ 10,000	\$ -	\$ 10,000	\$ -	0.00
WHITE MOUNTAIN COMMUNITY HEALTH CENTER	\$ 35,080	\$ -	\$ 35,080	\$ -	0.01
Sub Total	\$ 134,109	\$ -	\$ 134,109	\$ -	0.04
TOTALS	\$ 28,470,764	\$ 16,641,352	\$ 11,829,412	\$ 3,236,482,100	3.66
TOTAL EST TAX EFFECT \$ 3.66					

2025 WARRANT ARTICLE STUDY SHEET

*Note: these estimates do not include any General Fund balance that may be voted to reduce taxes in the Fall.

	AMOUNT REQUESTED	ESTIMATED NON-TAX REVENUE	DIFFERENCE	2024 CVFD & NONPRECINCT FIRE AREA TAX BASE	TAX RATE IMPACT
PROPOSED OPERATING BUDGET	\$1,135,821	\$ 79,053	\$ 1,056,768	\$ 1,222,353,180	0.86
CAPITAL RESERVE & EXPENDABLE TRUST FUNDS					
CREATE & FUND CRF FIRE BUILDING MAINTENANCE	\$ 10,000	\$	\$ 10,000		\$ 0.01
CRF FIRE & RESCUE EQUIPMENT	\$ 170,000	\$	\$ 170,000		\$ 0.14
					\$ -
TOTALS	\$ 1,315,821	\$ 79,053		TOTAL EST TAX EFFECT	\$ 1.01

ARTICLE 1: To elect all necessary officials.

1 Selectmen	3 year term
1 Police Commissioner **	3 year term
1 Town Moderator	3 year term
1 Supervisor of the Checklist	5 year term
2 Library Trustees	3 year term
1 Trustee of Trust Funds	3 year term
1 Trustee of Trust Funds	1 year term
4 Budget Committee	3 year term
2 Budget Committee	2 year term
2 Planning Board	3 year term
2 Planning Board	4 year term

**Candidates for Police Commissioner shall have been a resident of the Town of Conway for at least five years immediately preceding the date of their election and shall not hold nor be a candidate for any other political office of the Town of Conway during their term on said commission.

ARTICLE : To see if the Town will vote to **AMEND CHAPTER 72: HOUSING STANDARDS**, to be titled Housing and Life Safety Standards and revise regulations of Dwelling Units for the purpose of meeting basic life safety and habitability requirements. The proposed amendments establish a permit program for all rental Dwelling Units and require an inspection prior to establishing a rental use or when a rental use changes ownership. This amendment seeks to revise and specify, (a) the Housing Standards as identified in RSA 48-A, (b) the permitting and inspection of rental units, (c) the rental unit application process and requirements, (d) associated application fees, (e) appeals process (f) renewals of rental licenses, (g) and applicable definitions.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to amend **CHAPTER 23: BUILDING CONSTRUCTION**, to revise §23-13.A(b), to require a certificate of occupancy prior to the use or occupancy of any building or structure which undergoes a change or expansion of use or when a building permit is required; establish §23-13.A(c), for the issuance of a certificate of compliance for non-occupiable structures or mechanical installations; establish §23-13.A(d), to state that a certificate of occupancy or completion shall not be construed as an approval of a violation; and to amend §23-15, to require a Zoning Permit for a change of use or tenancy.

Recommended by the Planning Board (0-0-0). Recommended by the Board of Selectmen (4-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Nine Million One Hundred Fifty Thousand Dollars (\$9,150,000)** (gross budget) for the design, permitting, construction, and equipping of an addition to the Police Station (the "Project"); to authorize **Nine Million One Hundred Fifty Thousand Dollars (\$9,150,000)** of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the Board of Selectmen to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to

pay debt service on such bonds or notes.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0). (Requires 3/5 ballot vote).

ARTICLE : (Operating Budget). Shall the Town raise and appropriate as an **OPERATING BUDGET**, not including appropriations by Special warrant Articles and other appropriations voted separately, the amounts set forth on the Budget posted with the Warrant for the purposes set forth therein, **Fifteen Million One Hundred Six Thousand Seven Hundred Twenty-Six Dollars (\$15,106,726)**. Should this Article be defeated the Default Budget shall be **Fifteen Million Eighty Three Thousand Three Hundred Seventy-Three Dollars (\$15,083,373)** which is the same as the last year, with certain adjustments required by previous action of the Town of Conway or by law, or the Governing body may hold one Special Meeting in accordance with RSA 40:13 X and XVI, to take up the issue of a revised Operating Budget only.

NOTE: This Operating Budget Warrant Article does not include appropriations contained in ANY other warrant Article. **\$15,253,259 is Recommended by the Board of Selectmen (4-0-0). Recommended by the Budget Committee (7-4-2).**

ARTICLE : To see if the town will vote to approve the cost items of a two year **COLLECTIVE BARGAINING AGREEMENT FOR THE CALENDAR YEARS 2025-2026 BETWEEN THE TOWN OF CONWAY AND CONWAY POLICE DEPARTMENT** which calls for the following increase in salaries and benefits over the costs that would have been paid under the current agreement at the current staffing levels.

Calendar Year	Estimated Increase
2025	\$20,211
2026	\$125,726
TOTAL COMPOUNDED for two years	\$166,148

and further to raise and appropriate the sum of **One Hundred Sixty-Six Thousand One Hundred and Forty-Eight Dollars (\$166,148)** for this two year contract for fiscal year 2025 and fiscal year 2026, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid under the current agreement at current staffing levels.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : Shall the Town, if Article (Police Bargaining Agreement) is defeated, authorize the governing body to call one **SPECIAL MEETING**, at its option, to address Article (Police Bargaining Agreement) cost items only.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to increase the **COMPENSATION FOR THE TOWN TREASURER** from **Two Thousand Four Hundred Dollars (\$2,400)** to **Four Thousand Eight Hundred Dollars (\$4,800)** and to raise and appropriate the sum of **Two Thousand Four Hundred (\$2,400)** for this increase for the current fiscal year. In subsequent years, this compensation shall be included in the Town's Operating Budget. This position has not received an increase in more than 18 years.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **One million One Hundred Thirty-Five Thousand Eight Hundred Twenty-One Dollars (\$1,135,821)** for the **OPERATION OF THE FIRE DEPARTMENT. Seventy-Nine Thousand Fifty-Three Dollars (\$79,053)** of said funds is to come from the Fire Revenue. The balance of **One Million Fifty-Six Thousand Seven Hundred Sixty-Eight Dollars (\$1,056,768)** is to be funded by taxation of the former Conway Village Fire District and non-precinct fire district now known as non-precinct fire area (NPFA). Should this article fail the default budget shall be **One Million Thirty-One Thousand Seven Hundred Thirty-Two Dollars (\$1,031,732)** which is the same as last year, with certain adjustments required by previous action of The Town of Conway or by law, or the governing body may hold one special meeting in accordance with RSA 40:13X and XVI to take up the issue of a Revised Operating Budget only.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate **Nine hundred Thirteen Thousand Nine Hundred Twenty-One Dollars (\$913,921)** for the operation of the Water Department:

\$491,241 Operating budget

\$372,680 Debt Payments

\$30,000 Water System Improvement Capital Reserve Fund

\$20,000 Equipment Capital Reserve Fund

Should this article fail the default budget shall be **Nine Hundred Fifty-Two Thousand Four Hundred Nineteen Dollars (\$952,419)** which is the same as last year, with certain adjustments required by previous action of The Town of Conway or by law, or the governing body may hold one special meeting in accordance with RSA 40:13-X and XVI to take up the issue of a Revised Operating Budget only. This amount to be funded by 2025 water revenues and grants. No amount to come from taxation.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate **One Million Six Hundred Eighty-Four Thousand Two Hundred Two Dollars (\$1,684,202)** for the operation of the Sewer Department.

\$931,210 Operating budget

\$632,992 Debt payments

\$50,000 Sewer Projects Trust Fund

\$50,000 STAR Trust Fund

\$20,000 Equipment Trust Fund

Should this article fail the default budget shall be **One Million Six Hundred Fifteen Thousand Seven Hundred Thirty-One Dollars (\$1,615,731)** which is the same as last year, with certain adjustments required by previous action of The Town of Conway or by law, or the governing body may hold one special meeting in accordance with RSA 40:13-X and XVI to take up the issue of a Revised Operating Budget only. This amount to be funded by 2025 Sewer revenues and grants. No amount to come from taxation.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to support a **MUNICIPAL AMBULANCE SERVICE** for the Town of Conway beginning in 2027. This is a non-binding warrant article.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the town will vote to raise and appropriate the sum of **One Hundred Thousand Dollars (\$100,000)** for the purpose of developing a **SACO AND SWIFT RIVER WATER QUALITY MANAGEMENT PLAN** for the evaluation and mapping of the floodplain, assessing erosion hazards, and implementing flood risk mitigation controls within the Saco & Swift River watershed and to authorize the issuance of not more than **One Hundred Thousand (\$100,000)** of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and, further to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the conditions and rate of interests thereon; and, to further authorize the Selectmen to offset said appropriation by applying for the Clean Water State Revolving Funds (CWSRF) it being understood that repayment of the loan funds would include 100% principal forgiveness in the amount up to **One Hundred Thousand Dollars (\$100,000)**. Issuance of any related bond or note is contingent on Clean Water State Revolving Fund approval and associated interest being paid from grant funding. The management plan shall be at no cost to the tax payer.

Recommended by the Board of Selectmen (4-0-0). Recommended by the Budget Committee (0-0-0). (Requires a 3/5 ballot vote)

ARTICLE : To see if the town will vote to raise and appropriate the sum of **One Hundred Thousand Dollars (\$100,000)** for the purpose of developing a **SACO RIVER RECREATION MANAGEMENT PLAN** aimed at managing activities and protecting the environmental habitat

along the Saco River and to authorize the issuance of not more than **One Hundred Thousand Dollars (\$100,000)** of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and, further to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the conditions and rate of interests thereon; and, to further authorize the Selectmen to offset said appropriation by applying for the Clean Water State Revolving Funds (CWSRF) it being understood that repayment of the loan funds would include 100% principal forgiveness in the amount up to **One Hundred Thousand (\$100,000)**. Issuance of any related bond or note is contingent on Clean Water State Revolving Fund approval and associated interest being paid from grant funding. The management plan shall be at no cost to the tax payer.

Recommended by the Board of Selectmen (4-0-0). Recommended by the Budget Committee (0-0-0). (Requires a 3/5 ballot vote)

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Fifteen Thousand Dollars (\$15,000)** for the support of **EASTERN SLOPE REGIONAL AIRPORT**.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Four Hundred Fifty Thousand Dollars (\$450,000)** to be placed in the **CAPITAL RESERVE FUND FOR INFRASTRUCTURE RECONSTRUCTION** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Five Hundred Fifty Thousand Dollars (\$550,000)** to be placed in the **CAPITAL RESERVE FUND FOR HIGHWAY EQUIPMENT** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Two Hundred Twenty-Five Thousand (\$225,000)** to be placed in the **CAPITAL RESERVE FUND FOR SOLID WASTE EQUIPMENT** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Two Hundred Thousand Dollars (\$200,000)** to be placed in the **CAPITAL RESERVE FUND FOR LANDFILL EXPANSION** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Two Hundred Thousand Dollars (\$200,000)** to be placed in the **CAPITAL RESERVE FUND FOR MAINTENANCE OF TOWN BUILDINGS AND FACILITIES** to be used according to the

purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Eighty-Five Thousand Dollars (\$85,000)** to be placed in the **CAPITAL RESERVE FUND FOR MAINTENANCE OF BUILDINGS AND FACILITIES LEASED BY THE TOWN** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Fifty Thousand Dollars (\$50,000)** to be placed in the **CAPITAL RESERVE FUND FOR PARKS DEPARTMENT VEHICLES AND EQUIPMENT** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Ninety Thousand Dollars (\$90,000)** to be placed in the **CAPITAL RESERVE FUND FOR POLICE VEHICLES** to be used according to the purposes for which the fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **One Hundred Twenty-Eight Thousand Dollars (\$128,000)** from the annual cable television franchise fees received to add to the **PUBLIC EDUCATIONAL / GOVERNMENT CABLE TELEVISION (PEG) TRUST FUND**, to support the operations and equipment needs of Public Education and Government broadcasting services. No funds shall be raised by local property taxes to support this Warrant Article.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Eighty Thousand Dollars (\$80,000)** to be placed in the **CAPITAL RESERVE FUND FOR AMBULANCE.**

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **One Hundred Seventy Thousand (\$170,000)** to be placed in the **CAPITAL RESERVE FUND FOR FIRE & RESCUE EQUIPMENT** to be used in accordance to the purposes for which the Fund was established. Said funds are to be funded by taxation of the former Conway Village Fire District and non-precinct fire district now known as non-precinct fire area (NPFA).

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **One Hundred Fifty Thousand Dollars (\$150,000)** to be placed in the **CAPITAL RESERVE FOR THE HEALTH REIMBURSEMENT ARRANGEMENT (HRA)** to be used according to the purposes for which the Fund was established. Said funds are to be withdrawn from the Town's Unassigned Fund Balance. No money will come from taxation.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to establish a **CAPITAL RESERVE FUND FOR FIRE BUILDING MAINTENANCE** and to authorize the Board of Selectmen to be the agents to expend in accordance with the purpose of the fund. And further to see if the Town will raise and appropriate the sum of **Fifteen Thousand Dollars (\$15,000)** to be placed in the **CAPITAL RESERVE FUND FOR FIRE BUILDING MAINTENANCE**. **Ten Thousand Dollars (\$10,000)** is to come from taxation of the former Conway Village Fire District and non-precinct fire district now known as non-precinct fire. **Five Thousand Dollars (\$5,000)** representing the Ambulance portion of the funding is to come from general taxation.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to establish a **CAPITAL RESERVE FUND FOR ASSESSING SOFTWARE CONVERSION** and authorize the Board of Selectmen to be the agents to expend in accordance with the purpose of the fund. And further to see if the Town will vote to raise and appropriate the sum of **One Hundred Twenty-Five Thousand Dollars (\$125,000)** to be placed in the **CAPITAL RESERVE FUND FOR ASSESSING SOFTWARE CONVERSION AND REVALUATION** to be used in accordance to the purposes for which the Fund was established.

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee (0-0-0).

ARTICLE : To see if the Town will vote to conditionally **ACCEPT SETTLERS GREEN DRIVE AND THE PRIVATE PORTIONS OF COMMON COURT AS PUBLIC RIGHTS-OF-WAY**, provided that, pursuant to NH RSA 231:29, the abutters to the roads shall be required to pay a Betterment Assessment not to exceed **One Million Three Hundred and Fifty Eight Thousand, Three Hundred Eighty One Dollars (\$1,358,381)** which Betterment Assessment shall be prorated over a period not to exceed 10 years and shall, pursuant to NH RSA 231:30, create a lien upon the lands so assessed which shall continue until fully discharged, shall be subject to interest, and shall be subject to any other charges as are applicable to the collection of delinquent taxes, and further provided that any work required to bring the roads up to the standards and requirements currently in effect in the Town shall be secured with a performance bond pursuant to NH RSA 447:16. **Submitted by Petition.**

Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Sixty-Five Thousand Dollars (\$65,000)** said sum to be allocated to the **NORTH CONWAY COMMUNITY**

CENTER for programs of the North Conway Community Center. Submitted by Petition. **Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Twenty-Two Thousand One Hundred Dollars (\$22,100)** for the operation of **TRI-COUNTY COMMUNITY ACTION PROGRAM, INC.** service programs in Conway: Transportation, Energy Assistance, Weatherization, Guardianship, Head Start, Homeless Intervention and Prevention, Tamworth Dental Center. **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Forty Thousand Dollars (\$40,000)** to support Conway home delivered meals (Meals on Wheels), congregate meals, transportation and program services provided by the **GIBSON CENTER FOR SENIOR SERVICES, INC.** **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Fourteen Thousand Dollars (\$14,000)** for the Family Resource Center at **CHILDREN UNLIMITED, INC.** **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Thirty Thousand Dollars (\$30,000)** for **VAUGHAN COMMUNITY SERVICE, INC.** **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Seventeen Thousand Five Hundred Twenty Nine Dollars (\$17,529)** for the support of **STARTING POINT.** **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Twelve Thousand, Five Hundred Dollars (\$12,500)** for the support of **MOUNT WASHINGTON VALLEY ADULT DAY CENTER** to supplement support services for elderly Conway residents attending the day center. **Submitted by Petition. Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().**

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Fifteen Thousand Dollars (\$15,000)** for the support of **THE WAY STATION** for the purpose of continuing to provide safe, welcoming, non-judgmental space and supportive services for the homeless and

housing insecure of the Mount Washington Valley. **Submitted by Petition.**
Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Ten Thousand Dollars (\$10,000)** for the **CONWAY AREA HUMANE SOCIETY** for the purpose of supporting continuing services for stray, abandoned and neglected animals brought to the shelter by Animal Control or private citizens no longer able to care for them. **Submitted by Petition.**
Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to raise and appropriate the sum of **Thirty-Five Thousand Eighty Dollars (\$35,080)** for the support of **WHITE MOUNTAIN COMMUNITY HEALTH CENTER** to help meet the healthcare needs of the uninsured and underinsured residents of the Town of Conway. **Submitted by Petition.**
Recommended by the Board of Selectmen (5-0-0). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to amend **CHAPTER 72: HOUSING STANDARDS**, to **repeal the inspection and licensing requirements of rental Dwelling Units**. This amendment seeks to repeal sections 2(B), 3(B), 5-12, which (a) mandate the inspection and certification of rental compliance for rental units; (b) proscribe the rental unit application process and requirements; (c) associated application fees; (d) the waiver and appeals process; (e) renewals of rental licenses; and (f) applicable definitions. **Submitted by Petition**
Not Recommended by the Board of Selectmen (0-4-1). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to amend **CHAPTER 72: HOUSING STANDARDS**, to repeal the inspection requirements for rental Dwelling Units. This amendment seeks to (a) repeal all sections of the ordinance which mandate the inspection and certification of rental compliance for rental units and (b) replace that requirement with a one-time self-affidavit. **Submitted by Petition.**
Not Recommended by the Board of Selectmen (0-4-1). Recommended by the Budget Committee ().

ARTICLE : To see if the Town will vote to adopt the following to the existing Chapter 90: Parks and Town Property, of the Municipal Code.

“Article X: Municipal Projects and Public-Private Partnerships on Town Land

90-24. Development of Town Land. The purpose of this ordinance is to establish what constitutes “Development of Town Land”, to require public hearings with the Board of Selectmen and Planning Board for any project that constitutes “Development of Town Land”, and to require approval by the voters via a warrant article for the final plans for any project that constitutes “Development of Town Land”.

A. Any disturbance or alteration of town-owned land shall be considered "Development of Town Land" if it meets any of the following criteria:

1. Creation of any permanent structure with a footprint greater than 250 square feet
2. Creation of a structure of any size with a greater than fifteen-foot structure height
3. Creation of a paved area greater than 625 square feet
4. Any removal of five or more living trees of a six inch or greater diameter at breast height that has not been approved as part of a responsible forestry plan as determined by a certified arborist and approved by the Conway Conservation Commission
5. Any disturbance of greater than 100 square feet of surveyed wetlands

B. Any initiative (municipal, public-private partnership, or private) that qualifies as "Development of Town Land" per the definition above in 90-24.A. must obtain approval from the legislative body by receiving a majority of votes to approve the project via a warrant article. This vote to approve must occur before any land disturbance, including excavation, blasting, and cutting of trees or greenery to facilitate the start of work. Site plans that are estimated to be at least 90% complete as well as a first phase environmental review and safety plan must be provided to the public on or before February 1 st of that warrant year.

C. Any initiative (municipal, public-private partnership, or private) that qualifies as "Development of Town Land" per the definition above in 90-24.A. must present their plans to the Board of Selectmen and Planning Board for feedback and a public hearing before being placed on the warrant. This presentation must include a land survey completed within the last five years that has been stamped by a licensed surveyor.

D. Any project that has not started work as of April 1, 2025, is subject to this ordinance, regardless of prior Board of Selectmen or Planning Board approval." **Submitted by Petition. Not Recommended by the Board of Selectmen (1-4-0). Recommended by the Budget Committee ().**

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

Number	Description	2024 Amended Budget	2025 DEFAULT BUDGET	2025 BOARD SELECTMEN	2025 DEFAULT BUDGET Amt change
Fund: 01 GENERAL FUND					
EXECUTIVE					
Appropriations					
01-4130-50575.000	WAGES	379,509.00	379,509.00	357,162.00	22,347.00
01-4130-50580.000	INSURANCE BENEFIT	64,188.00	64,188.00	55,699.00	8,489.00
01-4130-50583.000	SOCIAL SECURITY	29,033.00	29,033.00	27,323.00	1,710.00
01-4130-50584.100	RETIREMENT	50,308.00	47,003.00	38,376.00	8,627.00
01-4130-50591.000	SICK LEAVE INCENTIVE	9,934.00	9,934.00	8,228.00	1,706.00
01-4130-60628.000	ASSOCIATION DUES	12,000.00	12,000.00	12,000.00	0.00
01-4130-60630.000	TRAINING/CONFERENCES	2,000.00	2,000.00	3,000.00	(1,000.00)
01-4130-60635.000	INFO TECHNOLOGY	28,000.00	28,000.00	28,000.00	0.00
01-4130-60640.000	OFFICE EQUIPMENT/MAINTENANCE	6,500.00	6,500.00	8,367.00	(1,867.00)
01-4130-60645.000	SUPPLIES	6,500.00	6,500.00	6,700.00	(200.00)
01-4130-60650.000	TELEPHONE	10,700.00	10,700.00	10,700.00	0.00
01-4130-60655.000	POSTAGE	11,000.00	11,000.00	9,500.00	1,500.00
01-4130-60660.000	MILEAGE	1,900.00	1,900.00	2,200.00	(300.00)
01-4130-60665.000	TOWN REPORT	5,000.00	5,000.00	5,000.00	0.00
01-4130-60670.000	ADVERTISING	6,200.00	6,200.00	6,200.00	0.00
01-4130-60675.000	CONSULTANT	1.00	1.00	1.00	0.00
01-4130-60680.000	REFERENCE BOOKS	4,000.00	4,000.00	6,200.00	(2,200.00)
01-4130-60685.000	BOOK BINDING/RECORD KEEPING	500.00	500.00	900.00	(400.00)
Appropriations		627,273.00	623,968.00	585,556.00	38,412.00
Total Department EXECUTIVE:		627,273.00	623,968.00	585,556.00	38,412.00
ENGINEER					
Appropriations					
01-4131-50575.000	WAGES	79,568.00	79,568.00	119,652.00	(40,084.00)
01-4131-50580.000	INSURANCE BENEFIT	30,390.00	30,390.00	29,493.00	897.00
01-4131-50583.000	SOCIAL SECURITY	6,087.00	6,087.00	9,154.00	(3,067.00)
01-4131-50584.100	RETIREMENT	10,766.00	10,455.00	15,722.00	(5,267.00)
01-4131-60628.000	ASSOCIATION DUES	300.00	300.00	300.00	0.00
01-4131-60630.000	TRAINING/CONFERENCES	300.00	300.00	600.00	(300.00)
01-4131-60635.000	INFO TECHNOLOGY	1,000.00	1,000.00	1,000.00	0.00
01-4131-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,000.00	1,000.00	1,000.00	0.00
01-4131-60660.000	MILEAGE	0.00	0.00	150.00	(150.00)
Appropriations		131,411.00	129,100.00	177,071.00	(47,971.00)
Total Department ENGINEER:		131,411.00	129,100.00	177,071.00	(47,971.00)
TOWN CLERK/TAX COLLECTOR					
Appropriations					
01-4140-50575.000	WAGES	256,554.00	258,389.00	257,179.00	1,210.00
01-4140-50580.000	INSURANCE BENEFIT	91,610.00	91,610.00	77,227.00	14,383.00
01-4140-50583.000	SOCIAL SECURITY	20,125.00	19,767.00	19,675.00	92.00
01-4140-50584.100	RETIREMENT	34,712.00	33,952.00	33,255.00	697.00
01-4140-50591.000	SICK LEAVE INCENTIVE	2,359.00	2,359.00	2,442.00	(83.00)
01-4140-60575.100	ELECTION WAGES	20,375.00	12,900.00	12,900.00	0.00
01-4140-60628.000	ASSOCIATION DUES	100.00	100.00	150.00	(50.00)
01-4140-60630.000	TRAINING/CONFERENCES	3,395.00	3,395.00	3,800.00	(405.00)
01-4140-60635.000	INFO TECHNOLOGY	10,600.00	10,600.00	10,300.00	300.00
01-4140-60640.000	OFFICE EQUIPMENT/MAINTENANCE	15,580.00	10,580.00	13,125.00	(2,545.00)
01-4140-60655.000	POSTAGE	19,850.00	19,850.00	20,550.00	(700.00)
01-4140-60660.000	MILEAGE	1,310.00	1,310.00	1,340.00	(30.00)
01-4140-60662.000	ELECTION EXPENSES	19,400.00	20,700.00	20,700.00	0.00
01-4140-60670.000	ADVERTISING	4,550.00	2,000.00	2,000.00	0.00
01-4140-60690.000	TAX COLLECTION EXPENSES	15,450.00	15,450.00	15,150.00	300.00
Appropriations		515,970.00	502,962.00	489,793.00	13,169.00
Total Department TOWN CLERK/TAX COLLECTOR:		515,970.00	502,962.00	489,793.00	13,169.00
FINANCE					
Appropriations					
01-4150-50575.000	WAGES	185,678.00	185,678.00	233,827.00	(48,149.00)
01-4150-50580.000	INSURANCE BENEFIT	55,210.00	55,210.00	76,419.00	(21,209.00)
01-4150-50583.000	SOCIAL SECURITY	14,205.00	14,204.00	17,888.00	(3,684.00)
01-4150-50584.100	RETIREMENT	24,427.00	23,721.00	30,410.00	(6,689.00)
01-4150-50591.000	SICK LEAVE INCENTIVE	1,131.00	1,131.00	2,364.00	(1,233.00)
01-4150-60628.000	ASSOCIATION DUES	100.00	100.00	100.00	0.00
01-4150-60630.000	TRAINING/CONFERENCES	1,000.00	1,000.00	2,000.00	(1,000.00)
01-4150-60635.000	INFO TECHNOLOGY	19,000.00	19,000.00	21,000.00	(2,000.00)
01-4150-60640.000	OFFICE EQUIPMENT/MAINTENANCE	4,500.00	1,000.00	1,000.00	0.00
01-4150-60642.000	AUDIT	23,800.00	23,800.00	23,800.00	0.00

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

Number	Description	2024	2025	2025	2025
		Amended Budget	DEFAULT BUDGET	BOARD SELECTMEN	DEFAULT BUDGET Amt Change
Fund: 01 GENERAL FUND					
Appropriations					
01-4150-60666.000	BANK FEES	5,400.00	5,400.00	5,400.00	0.00
01-4150-60667.000	EARNED BENEFIT	14,129.00	0.00	18,918.00	(18,918.00)
Appropriations		348,580.00	330,244.00	433,126.00	(102,882.00)
Total Department FINANCE:		348,580.00	330,244.00	433,126.00	(102,882.00)
ASSESSING					
Appropriations					
01-4152-50574.000	CONTRACT	107,000.00	107,000.00	112,350.00	(5,350.00)
01-4152-50575.000	WAGES	85,977.00	85,977.00	122,644.00	(36,667.00)
01-4152-50580.000	INSURANCE BENEFIT	26,982.00	26,982.00	39,389.00	(12,407.00)
01-4152-50583.000	SOCIAL SECURITY	6,578.00	6,578.00	9,383.00	(2,805.00)
01-4152-50584.100	RETIREMENT	12,111.00	11,297.00	12,340.00	(1,043.00)
01-4152-50591.000	SICK LEAVE INCENTIVE	1,405.00	1,405.00	1,612.00	(207.00)
01-4152-60628.000	ASSOCIATION DUES	300.00	300.00	600.00	(300.00)
01-4152-60630.000	TRAINING/CONFERENCES	2,000.00	2,000.00	3,000.00	(1,000.00)
01-4152-60635.000	INFO TECHNOLOGY	19,065.00	19,065.00	19,850.00	(785.00)
01-4152-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,000.00	3,000.00	3,000.00	0.00
01-4152-60645.000	SUPPLIES	1,200.00	1,200.00	1,800.00	(600.00)
01-4152-60651.000	MAPPING	4,000.00	4,000.00	4,000.00	0.00
01-4152-60655.000	POSTAGE	0.00	0.00	1,500.00	(1,500.00)
01-4152-60680.000	REFERENCE BOOKS	800.00	800.00	850.00	(50.00)
01-4152-60681.000	RECORDING FEES	0.00	0.00	150.00	(150.00)
Appropriations		270,418.00	269,604.00	332,468.00	(62,864.00)
Total Department ASSESSING:		270,418.00	269,604.00	332,468.00	(62,864.00)
LEGAL					
Appropriations					
01-4153-50571.000	LEGAL EXPENSES	28,000.00	28,000.00	28,000.00	0.00
Appropriations		28,000.00	28,000.00	28,000.00	0.00
Total Department LEGAL:		28,000.00	28,000.00	28,000.00	0.00
PLANNING & ZONING					
Appropriations					
01-4191-50571.000	LEGAL EXPENSES	12,000.00	12,000.00	12,000.00	0.00
01-4191-50575.000	WAGES	177,283.00	177,283.00	186,846.00	(9,563.00)
01-4191-50580.000	INSURANCE BENEFIT	30,041.00	30,041.00	29,552.00	489.00
01-4191-50583.000	SOCIAL SECURITY	13,563.00	13,562.00	14,294.00	(732.00)
01-4191-50584.100	RETIREMENT	23,987.00	23,295.00	24,552.00	(1,257.00)
01-4191-50591.000	SICK LEAVE INCENTIVE	925.00	925.00	925.00	0.00
01-4191-60610.000	CONSULTING	21,700.00	21,700.00	11,500.00	10,200.00
01-4191-60615.000	PERMITTING	0.00	0.00	1,401.00	(1,401.00)
01-4191-60628.000	ASSOCIATION DUES	500.00	500.00	500.00	0.00
01-4191-60630.000	TRAINING/CONFERENCES	1,000.00	1,000.00	400.00	600.00
01-4191-60635.000	INFO TECHNOLOGY	3,200.00	1,200.00	2,000.00	(800.00)
01-4191-60640.000	OFFICE EQUIPMENT/MAINTENANCE	1,000.00	1,000.00	2,500.00	(1,500.00)
01-4191-60645.000	SUPPLIES	1,750.00	1,750.00	800.00	950.00
01-4191-60655.000	POSTAGE	3,500.00	3,500.00	4,000.00	(500.00)
01-4191-60670.000	ADVERTISING	4,500.00	4,500.00	4,500.00	0.00
01-4191-60681.000	RECORDING/SCANNING	500.00	500.00	1,200.00	(700.00)
Appropriations		295,449.00	292,756.00	296,970.00	(4,214.00)
Total Department PLANNING & ZONING:		295,449.00	292,756.00	296,970.00	(4,214.00)
GOVERNMENT BUILDINGS					
Appropriations					
01-4194-50575.000	WAGES	23,404.00	25,835.00	25,835.00	0.00
01-4194-50580.000	INSURANCE BENEFIT	7,184.00	7,184.00	5,822.00	1,362.00
01-4194-50583.000	SOCIAL SECURITY	1,791.00	1,976.00	1,977.00	(1.00)
01-4194-50584.100	RETIREMENT	3,167.00	3,395.00	3,395.00	0.00
01-4194-60640.000	OFFICE EQUIPMENT/MAINTENANCE	2,500.00	2,500.00	3,500.00	(1,000.00)
01-4194-60645.000	SUPPLIES	2,500.00	2,500.00	2,500.00	0.00
01-4194-60645.100	WHITAKER MAINT/SUPPLIES	2,500.00	2,500.00	1,000.00	1,500.00
01-4194-60645.200	TH ANNEX WATER TESTING	2,500.00	2,500.00	2,500.00	0.00
01-4194-60656.000	ELECTRIC	22,300.00	22,300.00	22,500.00	(200.00)
01-4194-60656.100	WHITAKER ELECTRIC	1,500.00	1,500.00	1,500.00	0.00
01-4194-60656.200	TH ANNEX ELECTRIC	5,000.00	5,000.00	0.00	5,000.00
01-4194-60658.000	HEAT	20,000.00	20,000.00	20,000.00	0.00
01-4194-60658.100	WHITAKER HEAT	2,500.00	2,500.00	2,500.00	0.00

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

Number	Description	2024 Amended Budget	2025 DEFAULT BUDGET	2025 BOARD SELECTMEN	2025 DEFAULT BUDGET Amt Change
Fund: 01 GENERAL FUND					
Appropriations					
01-4194-60658.200	TH ANNEX HEAT	6,000.00	6,000.00	0.00	6,000.00
01-4194-60661.000	REPAIRS	25,000.00	25,000.00	25,000.00	0.00
01-4194-60661.200	TH ANNEX REPAIRS	5,000.00	5,000.00	0.00	5,000.00
01-4194-60663.000	RENT	24,700.00	28,300.00	28,300.00	0.00
01-4194-60664.000	WATER/SEWER	2,500.00	2,500.00	2,500.00	0.00
01-4194-62060.000	VEHICLE REPAIR	800.00	800.00	500.00	300.00
Appropriations		160,846.00	167,290.00	149,329.00	17,961.00
Total Department GOVERNMENT BUILDINGS:		160,846.00	167,290.00	149,329.00	17,961.00
INSURANCE					
Appropriations					
01-4196-50581.000	WORKERS COMP	44,549.00	48,400.00	48,400.00	0.00
01-4196-50582.000	UNEMPLOYMENT INS	4,119.00	3,578.00	3,578.00	0.00
01-4196-50760.000	PROPERTY/LIABILITY	41,408.00	48,081.00	48,081.00	0.00
01-4196-50765.000	AUTO FLEET	35,383.00	43,318.00	43,318.00	0.00
Appropriations		125,459.00	143,377.00	143,377.00	0.00
Total Department INSURANCE:		125,459.00	143,377.00	143,377.00	0.00
POLICE					
Appropriations					
01-4210-50580.000	INSURANCE BENEFIT	590,694.00	590,694.00	580,199.00	10,495.00
01-4210-50583.000	SOCIAL SECURITY	87,935.00	94,331.00	92,191.00	2,140.00
01-4210-50584.100	RETIREMENT	738,979.00	789,895.00	767,064.00	22,831.00
01-4210-50870.000	REGULAR OFFICERS	1,767,409.00	1,828,895.00	1,837,711.00	(8,816.00)
01-4210-50880.000	REG OFFICERS OVERTIME	115,000.00	115,000.00	118,300.00	(3,300.00)
01-4210-50890.000	SPECIAL OFFICERS	51,900.00	54,100.00	54,100.00	0.00
01-4210-50900.000	PROSECUTOR	40,513.00	43,251.00	42,351.00	900.00
01-4210-50910.000	DISPATCHERS	411,560.00	413,160.00	413,160.00	0.00
01-4210-50920.000	DISPATCHERS OVERTIME	21,000.00	21,000.00	21,500.00	(500.00)
01-4210-50940.000	SECRETARIAL	171,126.00	178,573.00	179,759.00	(1,186.00)
01-4210-50950.000	SECRETARIAL OVERTIME	500.00	500.00	500.00	0.00
01-4210-50960.000	ANIMAL CONTROL	35,527.00	36,867.00	37,146.00	(279.00)
01-4210-50965.000	CADET PROGRAM	3,500.00	3,500.00	3,500.00	0.00
01-4210-50970.000	HOLIDAY PAY	93,554.00	93,554.00	97,780.00	(4,226.00)
01-4210-51000.000	INCENTIVE PAY	79,219.00	79,219.00	79,833.00	(614.00)
01-4210-51030.000	PROF LIABILITY INS	53,124.00	59,844.00	59,844.00	0.00
01-4210-51050.000	LIFE & DISABILITY INS	12,987.00	11,168.00	11,168.00	0.00
01-4210-51080.000	WORKERS COMP INSURANCE	30,833.00	32,454.00	32,454.00	0.00
01-4210-51090.000	UNEMPLOYMENT INSURANCE	3,033.00	2,615.00	2,615.00	0.00
01-4210-51110.000	OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	0.00
01-4210-51120.000	OFFICE EQUIPMENT/MAINT	12,000.00	12,000.00	12,000.00	0.00
01-4210-51121.000	COMPUTER	34,700.00	34,700.00	35,700.00	(1,000.00)
01-4210-51130.000	BOOKS & PUBLICATIONS	1,200.00	1,200.00	2,000.00	(800.00)
01-4210-51190.000	CLEANING	20,000.00	20,000.00	20,000.00	0.00
01-4210-51200.000	BLDG MAINT & SUPPLIES	25,000.00	25,000.00	25,000.00	0.00
01-4210-51210.000	HEAT	7,875.00	7,875.00	7,875.00	0.00
01-4210-51220.000	ELECTRICITY	16,500.00	16,500.00	18,150.00	(1,650.00)
01-4210-51240.000	DUES & MEETINGS	2,550.00	2,550.00	2,550.00	0.00
01-4210-51250.000	TRAINING	24,000.00	24,000.00	22,000.00	2,000.00
01-4210-51260.000	CARE OF PRISONERS	400.00	400.00	400.00	0.00
01-4210-51270.000	EQUIPMENT	34,780.00	34,780.00	35,780.00	(1,000.00)
01-4210-51280.000	UNIFORMS	18,500.00	18,500.00	18,500.00	0.00
01-4210-51282.000	CLOTHING ALLOWANCE AND MAINTENANCE	18,310.00	18,310.00	18,310.00	0.00
01-4210-51286.000	EXAMS & PHYSICALS	5,100.00	5,100.00	5,100.00	0.00
01-4210-51288.000	TELEPHONE	18,500.00	18,500.00	21,500.00	(3,000.00)
01-4210-51289.000	EXTRA INVESTIGATION	900.00	900.00	900.00	0.00
01-4210-51290.000	RADIO MAINTENANCE	22,000.00	22,000.00	22,000.00	0.00
01-4210-51305.000	VEHICLE MAINT	20,000.00	20,000.00	20,000.00	0.00
01-4210-51306.000	GASOLINE	67,778.00	67,778.00	52,800.00	14,978.00
01-4210-51307.000	VEHICLE EQUIPMENT	23,000.00	23,000.00	30,000.00	(7,000.00)
01-4210-51308.000	VEHICLE INSURANCE	7,608.00	9,150.00	9,150.00	0.00
01-4210-51335.000	PROFESSIONAL SERVICES	3,500.00	3,500.00	3,500.00	0.00
Appropriations		4,702,594.00	4,844,363.00	4,824,390.00	19,973.00
Total Department POLICE:		4,702,594.00	4,844,363.00	4,824,390.00	19,973.00
AMBULANCES					
Appropriations					
01-4215-50571.000	LEGAL EXPENSES	0.00	0.00	500.00	(500.00)

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

Number	Description	2024	2025	2025	2025
		Amended Budget	DEFAULT BUDGET	BOARD	SELECTMEN
					Amt Change
Fund: 01 GENERAL FUND					
Appropriations					
01-4215-50574.000	EMS CONTRACT	0.00	0.00	169,384.00	(169,384.00)
01-4215-50575.000	WAGES	0.00	0.00	376,000.00	(376,000.00)
01-4215-50575.100	OVERTIME	0.00	0.00	37,500.00	(37,500.00)
01-4215-50580.000	INSURANCE BENEFIT	0.00	0.00	82,408.00	(82,408.00)
01-4215-50581.000	WORKERS COMP	0.00	0.00	24,015.00	(24,015.00)
01-4215-50582.000	UNEMPLOYMENT INS	0.00	0.00	987.00	(987.00)
01-4215-50583.000	SOCIAL SECURITY	0.00	0.00	10,000.00	(10,000.00)
01-4215-50584.100	RETIREMENT	0.00	0.00	82,250.00	(82,250.00)
01-4215-50586.000	SICK LEAVE INCENTIVE	0.00	0.00	1.00	(1.00)
01-4215-50760.000	PROPERTY/LIABILITY	0.00	0.00	2,076.00	(2,076.00)
01-4215-50765.000	AUTO FLEET	0.00	0.00	5,199.00	(5,199.00)
01-4215-51340.000	ACTION AMBULANCE	164,450.00	169,384.00	0.00	169,384.00
01-4215-51341.000	AMBULANCE CONWAY VILLAGE	190,000.00	190,000.00	0.00	190,000.00
01-4215-60630.000	TRAINING/CONFERENCES	0.00	0.00	7,500.00	(7,500.00)
01-4215-60635.000	INFO TECHNOLOGY	0.00	0.00	8,525.00	(8,525.00)
01-4215-60640.000	OFFICE EQUIPMENT/MAINTENANCE	0.00	0.00	1,750.00	(1,750.00)
01-4215-60642.000	AUDIT	0.00	0.00	3,000.00	(3,000.00)
01-4215-60645.000	OFFICE SUPPLIES	0.00	0.00	2,750.00	(2,750.00)
01-4215-60645.200	MEDICAL SUPPLIES	0.00	0.00	30,000.00	(30,000.00)
01-4215-60646.000	MEDICAL EXPENSES	0.00	0.00	1,000.00	(1,000.00)
01-4215-60647.000	AMBULANCE BILLING	0.00	0.00	21,000.00	(21,000.00)
01-4215-60650.000	TELEPHONE	0.00	0.00	4,000.00	(4,000.00)
01-4215-60656.000	ELECTRIC	0.00	0.00	7,500.00	(7,500.00)
01-4215-60658.000	HEAT	0.00	0.00	4,000.00	(4,000.00)
01-4215-60661.000	REPAIRS/MAINTENANCE	0.00	0.00	5,000.00	(5,000.00)
01-4215-61040.000	UNIFORMS	0.00	0.00	3,500.00	(3,500.00)
01-4215-61050.000	VEHICLE MAINTENANCE	0.00	0.00	10,000.00	(10,000.00)
01-4215-61055.000	FUEL	0.00	0.00	8,000.00	(8,000.00)
01-4215-61150.000	RADIOS/REPAIRS	0.00	0.00	2,500.00	(2,500.00)
01-4215-62030.000	EQUIPMENT	0.00	0.00	13,500.00	(13,500.00)
Appropriations		354,450.00	359,384.00	923,845.00	(564,461.00)
Total Department AMBULANCES:		354,450.00	359,384.00	923,845.00	(564,461.00)
FIRE					
Appropriations					
01-4220-50575.000	WAGES	5,300.00	5,300.00	0.00	5,300.00
01-4220-50583.000	SOCIAL SECURITY	405.00	405.00	0.00	405.00
01-4220-51347.000	FIRE POND MAINT	1,500.00	1,500.00	0.00	1,500.00
01-4220-51355.000	NON PRECINCT FIRE	599,293.00	599,293.00	0.00	599,293.00
Appropriations		606,498.00	606,498.00	0.00	606,498.00
Total Department FIRE :		606,498.00	606,498.00	0.00	606,498.00
EMERGENCY MANAGEMENT					
Appropriations					
01-4221-50575.000	WAGES	0.00	0.00	5,512.00	(5,512.00)
01-4221-50583.000	SOCIAL SECURITY	0.00	0.00	435.00	(435.00)
01-4221-50584.100	RETIREMENT	0.00	0.00	1,728.00	(1,728.00)
01-4221-51347.000	FIRE POND MAINT	0.00	0.00	1,500.00	(1,500.00)
Appropriations		0.00	0.00	9,175.00	(9,175.00)
Total Department EMERGENCY MANAGEMENT:		0.00	0.00	9,175.00	(9,175.00)
BUILDING INSPECTIONS					
Appropriations					
01-4240-50571.000	LEGAL EXPENSES	0.00	0.00	1,000.00	(1,000.00)
01-4240-50575.000	WAGES	163,584.00	163,534.00	170,537.00	(7,003.00)
01-4240-50580.000	INSURANCE BENEFIT	51,298.00	51,298.00	49,195.00	2,103.00
01-4240-50583.000	SOCIAL SECURITY	12,515.00	12,510.00	12,383.00	127.00
01-4240-50584.100	RETIREMENT	22,133.00	21,488.00	21,269.00	219.00
01-4240-50591.000	SICK LEAVE INCENTIVE	2,362.00	2,362.00	2,663.00	(301.00)
01-4240-60628.000	ASSOCIATION DUES	500.00	500.00	2,225.00	(1,725.00)
01-4240-60630.000	TRAINING/CONFERENCES	4,500.00	4,500.00	3,000.00	1,500.00
01-4240-60635.000	INFO TECHNOLOGY	3,000.00	3,000.00	4,000.00	(1,000.00)
01-4240-60640.000	OFFICE EQUIPMENT/MAINTENANCE	2,000.00	516.00	2,200.00	(1,684.00)
01-4240-60645.000	SUPPLIES	0.00	0.00	500.00	(500.00)
01-4240-60650.000	TELEPHONE	0.00	0.00	4,080.00	(4,080.00)
01-4240-60680.000	REFERENCE BOOKS	150.00	150.00	150.00	0.00
01-4240-61040.000	UNIFORMS	750.00	750.00	750.00	0.00
01-4240-61055.000	FUEL	1,485.00	1,485.00	1,485.00	0.00

BUDGET REPORT FOR TOWN OF CONWAY
Calculations As of 12/31/2024

C Number	Description	2024	2025	2025	2025
		Amended Budget	DEFAULT BUDGET	BOARD	SELECTMEN
					Amt Change
Fund: 01 GENERAL FUND					
Appropriations					
01-4240-62060.000	VEHICLE REPAIR	950.00	950.00	950.00	0.00
Appropriations		265,227.00	263,043.00	276,387.00	(13,344.00)
Total Department BUILDING INSPECTIONS:		265,227.00	263,043.00	276,387.00	(13,344.00)
CODE COMPLIANCE					
Appropriations					
01-4241-50571.000	LEGAL EXPENSES	45,000.00	45,000.00	60,000.00	(15,000.00)
01-4241-50575.000	WAGES	72,609.00	72,609.00	46,040.00	26,569.00
01-4241-50580.000	INSURANCE BENEFIT	33,588.00	33,588.00	19,747.00	13,841.00
01-4241-50583.000	SOCIAL SECURITY	5,555.00	5,555.00	5,717.00	(162.00)
01-4241-50584.100	RETIREMENT	9,824.00	9,541.00	10,221.00	(680.00)
01-4241-60628.000	ASSOCIATION DUES	100.00	100.00	100.00	0.00
01-4241-60630.000	TRAINING/CONFERENCES	500.00	500.00	500.00	0.00
01-4241-60635.000	INFO TECHNOLOGY	500.00	500.00	1,401.00	(901.00)
01-4241-60640.000	OFFICE EQUIPMENT/MAINTENANCE	500.00	500.00	1,000.00	(500.00)
01-4241-60645.000	SUPPLIES	500.00	500.00	500.00	0.00
01-4241-60650.000	TELEPHONE	0.00	0.00	1,945.00	(1,945.00)
01-4241-60655.000	POSTAGE	1,000.00	1,000.00	500.00	500.00
01-4241-61040.000	UNIFORMS	0.00	0.00	500.00	(500.00)
01-4241-61055.000	FUEL	1,500.00	1,500.00	1,500.00	0.00
01-4241-62060.000	VEHICLE REPAIR	900.00	900.00	100.00	800.00
Appropriations		172,076.00	171,793.00	149,771.00	22,022.00
Total Department CODE COMPLIANCE:		172,076.00	171,793.00	149,771.00	22,022.00
AIRPORT					
Appropriations					
01-4309-60628.000	EASTERN SLOPE AIRPORT	0.00	0.00	15,000.00	(15,000.00)
Appropriations		0.00	0.00	15,000.00	(15,000.00)
Total Department AIRPORT:		0.00	0.00	15,000.00	(15,000.00)
HIGHWAY					
Appropriations					
01-4312-50571.000	LEGAL EXPENSES	5,000.00	5,000.00	5,000.00	0.00
01-4312-50575.000	WAGES	823,378.00	825,706.00	835,166.00	(9,460.00)
01-4312-50575.100	OVERTIME	184,615.00	184,615.00	191,999.00	(7,384.00)
01-4312-50580.000	INSURANCE BENEFIT	205,669.00	205,669.00	175,997.00	29,672.00
01-4312-50583.000	SOCIAL SECURITY	77,145.00	77,290.00	78,578.00	(1,288.00)
01-4312-50584.100	RETIREMENT	136,387.00	132,756.00	134,970.00	(2,214.00)
01-4312-50591.000	SICK LEAVE INCENTIVE	14,551.00	14,551.00	14,057.00	494.00
01-4312-60628.000	ASSOCIATION DUES	200.00	200.00	200.00	0.00
01-4312-60630.000	TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	0.00
01-4312-60635.000	INFO TECHNOLOGY	2,456.00	2,456.00	2,900.00	(444.00)
01-4312-60640.000	OFFICE EQUIPMENT/MAINTENANCE	1,000.00	1,000.00	1,000.00	0.00
01-4312-60645.000	SUPPLIES/TOOLS	17,250.00	17,250.00	17,250.00	0.00
01-4312-60650.000	TELEPHONE	1,933.00	1,933.00	2,300.00	(367.00)
01-4312-60656.000	ELECTRIC	0.00	0.00	7,500.00	(7,500.00)
01-4312-60658.000	HEAT	0.00	0.00	5,000.00	(5,000.00)
01-4312-60661.000	REPAIRS	4,000.00	4,000.00	4,000.00	0.00
01-4312-61010.000	CONTRACT SERVICES	15,000.00	15,000.00	15,000.00	0.00
01-4312-61020.000	INSPECTOR	10,000.00	10,000.00	10,000.00	0.00
01-4312-61030.000	DRUG TESTING	1,000.00	1,000.00	1,500.00	(500.00)
01-4312-61040.000	UNIFORMS	9,751.00	9,751.00	10,000.00	(249.00)
01-4312-61050.000	VEHICLE MAINTENANCE	130,000.00	130,000.00	130,000.00	0.00
01-4312-61055.000	FUEL	250,000.00	250,000.00	250,000.00	0.00
01-4312-61060.000	DRAINAGE	20,000.00	20,000.00	20,000.00	0.00
01-4312-61070.000	STREET LIGHTS	44,000.00	44,000.00	44,000.00	0.00
01-4312-61080.000	HIRED EQUIPMENT	96,500.00	96,500.00	98,000.00	(1,500.00)
01-4312-61090.000	SAND/GRAVEL	50,000.00	50,000.00	50,000.00	0.00
01-4312-61100.000	PAVEMENT	524,940.00	524,940.00	524,900.00	40.00
01-4312-61110.000	SALT/CALCIUM	264,000.00	264,000.00	264,000.00	0.00
01-4312-61120.000	STRIPING	58,750.00	58,750.00	71,000.00	(12,250.00)
01-4312-61130.000	SIGNS/POSTS	5,600.00	5,600.00	6,500.00	(900.00)
01-4312-61140.000	BRIDGE MAINT.	1,000.00	1,000.00	1,000.00	0.00
01-4312-61150.000	RADIOS/REPAIRS	100.00	100.00	100.00	0.00
01-4312-61160.000	GENERAL REPAIRS	10,000.00	10,000.00	15,000.00	(5,000.00)
Appropriations		2,966,225.00	2,965,067.00	2,988,917.00	(23,850.00)
Total Department HIGHWAY:		2,966,225.00	2,965,067.00	2,988,917.00	(23,850.00)

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

C Number	Description	2024	2025	2025	2025
		Amended Budget	DEFAULT BUDGET	BOARD	SELECTMEN
					Amt Change
Fund: 01 GENERAL FUND					
GARAGE					
Appropriations					
01-4313-50575.000	WAGES	227,247.00	266,570.00	272,107.00	(5,537.00)
01-4313-50575.100	OVERTIME	23,148.00	23,148.00	24,000.00	(852.00)
01-4313-50580.000	INSURANCE BENEFIT	98,861.00	98,861.00	88,353.00	10,508.00
01-4313-50583.000	SOCIAL SECURITY	19,156.00	22,163.00	22,653.00	(490.00)
01-4313-50584.100	RETIREMENT	33,879.00	38,069.00	38,909.00	(840.00)
01-4313-50591.000	SICK LEAVE INCENTIVE	4,582.00	4,582.00	6,889.00	(2,307.00)
01-4313-60630.000	TRAINING/CONFERENCES	1,000.00	1,000.00	2,000.00	(1,000.00)
01-4313-60635.000	INFO TECHNOLOGY	11,000.00	11,000.00	12,000.00	(1,000.00)
01-4313-60640.000	OFFICE EQUIPMENT/MAINTENANCE	500.00	500.00	1,200.00	(700.00)
01-4313-60645.000	SUPPLIES	9,750.00	9,750.00	9,750.00	0.00
01-4313-60650.000	TELEPHONE	2,500.00	2,500.00	2,500.00	0.00
01-4313-60656.000	ELECTRIC	12,000.00	12,000.00	7,500.00	4,500.00
01-4313-60658.000	HEAT	10,000.00	10,000.00	5,000.00	5,000.00
01-4313-60661.000	REPAIRS	4,000.00	4,000.00	4,000.00	0.00
01-4313-61040.000	UNIFORMS	3,325.00	3,325.00	3,458.00	(133.00)
01-4313-62010.000	INVENTORY	5,000.00	5,000.00	5,000.00	0.00
01-4313-62030.000	TOOLS	7,000.00	7,000.00	13,000.00	(6,000.00)
01-4313-62040.000	SCHOOL BUS REPAIR	34,000.00	34,000.00	34,000.00	0.00
01-4313-62050.000	PRECINCT VEHICLE REPAIR	10,000.00	10,000.00	10,000.00	0.00
Appropriations		516,948.00	563,468.00	562,319.00	1,149.00
Total Department GARAGE:		516,948.00	563,468.00	562,319.00	1,149.00
SOLID WASTE					
Appropriations					
01-4324-50571.000	SW LEGAL	100.00	100.00	100.00	0.00
01-4324-50575.000	WAGES	503,270.00	481,758.00	496,151.00	(14,393.00)
01-4324-50575.100	OVERTIME	82,749.00	82,749.00	85,560.00	(2,811.00)
01-4324-50580.000	INSURANCE BENEFIT	157,145.00	157,145.00	156,254.00	891.00
01-4324-50583.000	SOCIAL SECURITY	44,831.00	43,185.00	44,885.00	(1,700.00)
01-4324-50584.100	RETIREMENT	79,289.00	74,176.00	77,096.00	(2,920.00)
01-4324-50591.000	SICK LEAVE INCENTIVE	7,125.00	7,125.00	5,254.00	1,871.00
01-4324-50760.000	PROPERTY/LIABILITY	6,187.00	6,841.00	6,841.00	0.00
01-4324-50765.000	AUTO FLEET	12,722.00	14,117.00	14,117.00	0.00
01-4324-60630.000	TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	0.00
01-4324-60635.000	INFO TECHNOLOGY	3,050.00	3,050.00	3,150.00	(100.00)
01-4324-60640.000	OFFICE EQUIPMENT/MAINTENANCE	4,700.00	4,700.00	2,000.00	2,700.00
01-4324-60645.000	SUPPLIES	6,500.00	6,500.00	6,500.00	0.00
01-4324-60650.000	TELEPHONE	3,300.00	3,300.00	3,300.00	0.00
01-4324-60656.000	ELECTRIC	8,200.00	8,200.00	9,700.00	(1,500.00)
01-4324-60658.000	HEAT	5,000.00	5,000.00	5,000.00	0.00
01-4324-60661.000	EQUIPMENT REPAIRS	35,000.00	35,000.00	35,000.00	0.00
01-4324-60661.100	GENERAL MAINTENANCE	7,500.00	7,500.00	7,500.00	0.00
01-4324-60670.000	ADVERTISING	1,750.00	1,750.00	1,500.00	250.00
01-4324-61030.000	DRUG TESTING	300.00	300.00	300.00	0.00
01-4324-61040.000	UNIFORMS	6,595.00	6,595.00	6,858.00	(263.00)
01-4324-61055.000	FUEL	51,250.00	51,250.00	52,500.00	(1,250.00)
01-4324-62020.000	LANDFILL ENGINEER	22,500.00	22,500.00	22,500.00	0.00
01-4324-62030.000	TOOLS/EQUIPMENT	5,000.00	5,000.00	5,000.00	0.00
01-4324-63030.000	SCALE MAINTENANCE	4,000.00	4,000.00	4,000.00	0.00
01-4324-63040.000	EQUIPMENT LEASE	5,000.00	5,000.00	5,000.00	0.00
01-4324-63050.000	RECYCLING	4,500.00	4,500.00	4,500.00	0.00
01-4324-63060.000	LANDFILL MATERIALS	5,000.00	5,000.00	5,000.00	0.00
01-4324-63070.000	LEACHATE	5,500.00	5,500.00	5,500.00	0.00
01-4324-63080.000	MONITOR WELLS	17,400.00	17,400.00	17,900.00	(500.00)
01-4324-63090.000	HOUSEHOLD HAZARDOUS WASTE	15,000.00	15,000.00	15,000.00	0.00
Appropriations		1,112,463.00	1,086,241.00	1,105,966.00	(19,725.00)
Total Department SOLID WASTE:		1,112,463.00	1,086,241.00	1,105,966.00	(19,725.00)
HEALTH					
Appropriations					
01-4414-50571.000	LEGAL EXPENSES	0.00	0.00	1,000.00	(1,000.00)
01-4414-50575.000	WAGES HEALTH OFFICER	2,500.00	2,500.00	4,750.00	(2,250.00)
01-4414-50583.000	SOCIAL SECURITY	250.00	191.00	326.00	(135.00)
01-4414-50584.100	RETIREMENT	340.00	329.00	559.00	(230.00)
01-4414-51790.000	HEALTH KENNEL FEES	1,400.00	1,400.00	1,400.00	0.00
01-4414-60628.000	ASSOCIATION DUES	0.00	0.00	90.00	(90.00)
Appropriations		4,490.00	4,420.00	8,125.00	(3,705.00)

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

Number	Description	2024	2025	2025	2025
		Amended Budget	DEFAULT BUDGET	BOARD	SELECTMEN
					Amt change
Fund: 01 GENERAL FUND					
Total Department HEALTH:		4,490.00	4,420.00	8,125.00	(3,705.00)
WELFARE ADMIN.					
Appropriations					
01-4441-50575.000	WAGES	83,444.00	83,444.00	83,909.00	(465.00)
01-4441-50580.000	INSURANCE BENEFIT	28,314.00	28,314.00	19,514.00	8,800.00
01-4441-50583.000	SOCIAL SECURITY	6,217.00	6,383.00	6,419.00	(36.00)
01-4441-50584.100	RETIREMENT	10,996.00	10,965.00	11,025.00	(60.00)
01-4441-50591.000	SICK LEAVE INCENTIVE	2,415.00	2,415.00	2,797.00	(382.00)
01-4441-60628.000	ASSOCIATION DUES	40.00	40.00	40.00	0.00
01-4441-60630.000	TRAINING/CONFERENCES	800.00	800.00	800.00	0.00
01-4441-60635.000	INFO TECHNOLOGY	1,000.00	1,000.00	0.00	1,000.00
01-4441-60640.000	OFFICE EQUIPMENT/MAINTENANCE	1.00	1.00	600.00	(599.00)
01-4441-60645.000	SUPPLIES	0.00	0.00	100.00	(100.00)
01-4441-60660.000	MILEAGE	700.00	700.00	1,500.00	(800.00)
Appropriations		133,927.00	134,062.00	126,704.00	7,358.00
Total Department WELFARE ADMIN:		133,927.00	134,062.00	126,704.00	7,358.00
WELFARE					
Appropriations					
01-4445-51810.000	GENERAL ASSISTANCE	60,000.00	60,000.00	60,000.00	0.00
Appropriations		60,000.00	60,000.00	60,000.00	0.00
Total Department WELFARE:		60,000.00	60,000.00	60,000.00	0.00
PARKS & RECREATION					
Appropriations					
01-4521-50575.000	WAGES	487,523.00	501,451.00	493,289.00	8,162.00
01-4521-50580.000	INSURANCE BENEFIT	119,789.00	119,789.00	119,617.00	172.00
01-4521-50583.000	SOCIAL SECURITY	43,416.00	38,361.00	45,770.00	(7,409.00)
01-4521-50584.100	RETIREMENT	53,390.00	48,234.00	55,501.00	(7,267.00)
01-4521-50591.000	SICK LEAVE INCENTIVE	7,804.00	7,804.00	8,090.00	(286.00)
01-4521-60628.000	ASSOCIATION DUES	800.00	800.00	800.00	0.00
01-4521-60630.000	TRAINING/CONFERENCES	3,500.00	3,500.00	3,500.00	0.00
01-4521-60635.000	INFO TECHNOLOGY	3,350.00	3,350.00	4,500.00	(1,150.00)
01-4521-60640.000	OFFICE EQUIPMENT/MAINTENANCE	3,620.00	3,620.00	3,620.00	0.00
01-4521-60645.000	SUPPLIES	2,900.00	2,900.00	2,900.00	0.00
01-4521-60650.000	TELEPHONE	3,300.00	3,300.00	3,300.00	0.00
01-4521-60656.000	ELECTRIC	17,500.00	17,500.00	17,500.00	0.00
01-4521-60658.000	HEAT	1.00	1.00	1.00	0.00
01-4521-60661.000	MAINTENANCE	55,000.00	55,000.00	52,000.00	3,000.00
01-4521-61050.000	VEHICLE MAINTENANCE	0.00	0.00	5,000.00	(5,000.00)
01-4521-61055.000	FUEL	0.00	0.00	3,000.00	(3,000.00)
01-4521-64070.000	PROGRAMS	12,810.00	12,810.00	12,810.00	0.00
Appropriations		814,703.00	818,420.00	831,198.00	(12,778.00)
Total Department PARKS & RECREATION:		814,703.00	818,420.00	831,198.00	(12,778.00)
LIBRARY					
Appropriations					
01-4550-50571.000	LEGAL EXPENSES	2,000.00	2,000.00	2,000.00	0.00
01-4550-50575.000	WAGES	341,133.00	341,133.00	353,120.00	(11,987.00)
01-4550-50580.000	INSURANCE BENEFIT	87,192.00	87,192.00	74,617.00	12,575.00
01-4550-50583.000	SOCIAL SECURITY	25,857.00	25,857.00	27,014.00	(1,157.00)
01-4550-50584.100	RETIREMENT	31,206.00	27,833.00	31,640.00	(3,807.00)
01-4550-50760.000	PROPERTY/LIABILITY	7,215.00	8,156.00	8,156.00	0.00
01-4550-60628.000	ASSOCIATION DUES	385.00	385.00	786.00	(401.00)
01-4550-60630.000	TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	0.00
01-4550-60635.000	INFO TECHNOLOGY	18,856.00	18,856.00	22,636.00	(3,780.00)
01-4550-60645.000	SUPPLIES	9,000.00	9,000.00	8,000.00	1,000.00
01-4550-60650.000	TELEPHONE	4,200.00	4,200.00	4,500.00	(300.00)
01-4550-60655.000	POSTAGE	200.00	200.00	200.00	0.00
01-4550-60656.000	ELECTRIC	19,000.00	19,000.00	21,000.00	(2,000.00)
01-4550-60658.000	HEAT	16,600.00	16,600.00	16,600.00	0.00
01-4550-60661.000	REPAIRS/MAINTENANCE	42,924.00	42,924.00	46,380.00	(3,456.00)
01-4550-60664.000	WATER/SEWER	1,700.00	1,700.00	2,000.00	(300.00)
01-4550-64010.000	ADULT BOOKS	9,000.00	9,000.00	10,000.00	(1,000.00)
01-4550-64020.000	CHILDREN'S BOOKS	9,000.00	9,000.00	9,000.00	0.00
01-4550-64030.000	ADULT A/V	7,200.00	7,200.00	7,000.00	200.00
01-4550-64040.000	CHILDREN'S A/V	4,000.00	4,000.00	3,000.00	1,000.00
01-4550-64050.000	ADULT PERIODICALS	2,901.00	2,901.00	2,473.00	428.00

BUDGET REPORT FOR TOWN OF CONWAY

Calculations As of 12/31/2024

Number	Description	2024 Amended Budget	2025 DEFAULT BUDGET	2025 BOARD SELECTMEN	2025 DEFAULT BUDGET Amt Change
Fund: 01 GENERAL FUND					
Appropriations					
01-4550-64060.000	ELECTRONIC MATERIALS	6,500.00	6,500.00	9,975.00	(3,475.00)
01-4550-64061.000	VOLUNTEER DINNER	1.00	1.00	0.00	1.00
01-4550-64070.000	PROGRAMS	6,500.00	6,500.00	6,500.00	0.00
	Appropriations	<u>654,570.00</u>	<u>652,138.00</u>	<u>668,597.00</u>	<u>(16,459.00)</u>
	Total Department LIBRARY:	654,570.00	652,138.00	668,597.00	(16,459.00)
PATRIOTIC PURPOSES					
Appropriations					
01-4583-52000.000	MEMORIAL DAY	1,300.00	1,300.00	1,300.00	0.00
01-4583-52010.000	JULY 4TH	30,000.00	32,500.00	32,500.00	0.00
01-4583-52015.000	VETERAN'S DAY	3,000.00	3,000.00	3,000.00	0.00
	Appropriations	<u>34,300.00</u>	<u>36,800.00</u>	<u>36,800.00</u>	<u>0.00</u>
	Total Department PATRIOTIC PURPOSES:	34,300.00	36,800.00	36,800.00	0.00
CONSERVATION					
Appropriations					
01-4611-52110.000	CONSERVATION	28,375.00	28,375.00	28,375.00	0.00
	Appropriations	<u>28,375.00</u>	<u>28,375.00</u>	<u>28,375.00</u>	<u>0.00</u>
	Total Department CONSERVATION:	28,375.00	28,375.00	28,375.00	0.00
INTEREST ON TANS					
Appropriations					
01-4722-52150.000	DEBT INT ON TANS	2,000.00	2,000.00	2,000.00	0.00
	Appropriations	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>
	Total Department INTEREST ON TANS:	2,000.00	2,000.00	2,000.00	0.00
Fund 01 - GENERAL FUND:					
	TOTAL APPROPRIATIONS	14,932,252.00	15,083,373.00	15,253,259.00	(169,886.00)