

TOWN OF CONWAY BUDGET DETAIL 2009

| | 2004 Expend | 2005 Expend | 2006 Expend | 2007 Expend | 2008 Expend | 2009 Expend | Select 2010 | Bdgt Cmmte |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| EXECUTIVE | | | | | | | | |
| SALARIES | | | | | | | | |
| Selectmen | 14,537 | 14,607 | 14,999 | 15,057 | 15,090 | 15,057 | 15,000 | 15,000 |
| Chairman Budget Com | | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Trustee Trust Funds | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Police Commissioners | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| Town Manager | 79,264 | 80,927 | 83,689 | 86,663 | 87,008 | 89,281 | 89,900 | 89,900 |
| Subtotal | 95,501 | 97,334 | 100,488 | 103,520 | 103,898 | 106,138 | 106,700 | 106,700 |
| EXPENSES | | | | | | | | |
| Mileage | 984 | 1,131 | 472 | 1,493 | 551 | 683 | 1,000 | 1,000 |
| Dues | 7,230 | 7,330 | 7,715 | 8,150 | 8,518 | 8,588 | 8,800 | 8,800 |
| Reference Books | 677 | 285 | 355 | 331 | 46 | 6 | 100 | 100 |
| Seminars & Prof Development | 500 | 758 | 453 | 500 | 15 | 240 | 1,000 | 1,000 |
| Peg Station | | | 0 | | 0 | 0 | 1 | 1 |
| Subtotal | 9,391 | 9,504 | 8,995 | 10,474 | 9,130 | 9,517 | 10,901 | 10,901 |
| OFFICE | | | | | | | | |
| Selectmen's Sec'y | 32,854 | 35,589 | 37,332 | 39,414 | 42,302 | 45,666 | 45,000 | 45,000 |
| Supplies | 7,485 | 6,945 | 8,261 | 7,465 | 5,723 | 8,010 | 8,500 | 8,500 |
| Telephone | 10,614 | 10,088 | 9,849 | 8,639 | 9,827 | 10,873 | 11,000 | 11,000 |
| Postage | 14,519 | 11,279 | 10,901 | 15,976 | 15,261 | 17,248 | 19,000 | 19,000 |
| Adv & Newspaper Notices | 3,760 | 2,405 | 3,389 | 2,878 | 2,036 | 2,653 | 3,000 | 3,000 |
| Town Reports | 12,508 | 8,966 | 6,948 | 7,209 | 6,400 | 6,600 | 7,500 | 7,500 |
| Equipment & Maint | 6,825 | 11,889 | 10,798 | 9,059 | 9,361 | 9,503 | 11,100 | 11,100 |
| Book Binding | | | 0 | 0 | 182 | 311 | 400 | 400 |
| Subtotal | 88,565 | 87,161 | 87,478 | 90,640 | 91,092 | 100,864 | 105,500 | 105,500 |
| 4130 EXECUTIVE TOTAL | 193,457 | 193,999 | 196,961 | 204,634 | 204,120 | 216,519 | 223,101 | 223,101 |
| ELECTION & REGISTRATION | | | | | | | | |
| Clerks Salaries | 59,335 | 66,665 | 68,554 | 72,973 | 77,001 | 79,853 | 80,365 | 80,365 |
| Clerks Dues | 110 | 20 | 20 | 65 | 25 | 20 | 20 | 20 |
| Clerks Seminars | 1,089 | 720 | 939 | 1,144 | 993 | 836 | 375 | 375 |
| Clerks Books | 12 | 174 | 345 | 11 | 205 | 129 | 150 | 150 |
| Moderator | 300 | 100 | 100 | 100 | 150 | 100 | 300 | 300 |
| Asst Moderator | | 0 | 98 | 98 | 98 | 98 | 150 | 150 |

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|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| ELECTION & REGISTRATION | | | | | | | | |
| Ballot Clerks | 1,522 | 294 | 930 | 585 | 2,009 | 707 | 1,500 | 1,500 |
| Supervisor of Checklist | 2,250 | 3,000 | 2,500 | 2,000 | 3,000 | 2,000 | 3,000 | 3,000 |
| Supplies, Postage, Ballot | 7,001 | 5,443 | 5,674 | 7,126 | 6,596 | 6,697 | 6,000 | 6,000 |
| Meals for Clerks | 771 | 175 | 597 | 200 | 800 | 0 | 0 | 0 |
| Advertising | 300 | 430 | 192 | 96 | 480 | 96 | 200 | 200 |
| Program Ballots | 2,497 | 1,630 | 3,090 | 1,558 | 3,500 | 1,246 | 3,500 | 3,500 |
| 4140 ELEC & REGISTRATION | 75,187 | 78,651 | 83,039 | 85,956 | 94,857 | 91,782 | 95,560 | 95,560 |
| FINANCIAL ADMINISTRATION | | | | | | | | |
| Treasurer | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| Audit | 9,900 | 12,094 | 12,000 | 12,500 | 16,018 | 18,113 | 19,500 | 19,500 |
| Budget Cmmte | 2,401 | 2,146 | 1,680 | 1,287 | 1,379 | 1,599 | 2,200 | 2,200 |
| Salaries | 84,606 | 87,751 | 94,308 | 100,222 | 105,808 | 110,866 | 112,003 | 112,003 |
| Information Technology | 21,298 | 20,610 | 18,326 | 26,539 | 17,969 | 29,634 | 38,550 | 38,550 |
| Dues | 70 | 90 | 45 | 45 | 45 | 45 | 50 | 50 |
| Books | 10 | 0 | 0 | 14 | 0 | 73 | 100 | 100 |
| Seminars & Prof Dev | 958 | 884 | 901 | 1,389 | 1,398 | 954 | 1,000 | 1,000 |
| Tax Collectors Salaries | 51,614 | 48,947 | 56,228 | 60,844 | 63,743 | 66,736 | 66,648 | 66,648 |
| Tax Redemption Fees | 1,463 | 552 | 692 | 414 | 424 | 1,286 | 1,200 | 1,200 |
| Cost of Liens | 7,684 | 3,835 | 3,636 | 3,009 | 4,456 | 4,244 | 4,500 | 4,500 |
| Tax Billing | 1,740 | 3,538 | 3,671 | 3,636 | 3,652 | 3,655 | 5,000 | 5,000 |
| 4150 FINANCIAL ADMIN TOTAL | 184,144 | 182,847 | 193,887 | 212,299 | 217,292 | 239,605 | 253,151 | 253,151 |
| REVALUATION OF PROPERTY | | | | | | | | |
| Assessor | 58,330 | 60,780 | 63,810 | 67,257 | 70,892 | 74,163 | 76,185 | 76,185 |
| Assistant Assessor | 35,532 | 37,207 | 39,242 | 41,521 | 44,029 | 46,176 | 47,196 | 47,196 |
| Assess Temps | | 4,090 | 3,273 | 4,800 | 5,000 | 5,775 | 5,800 | 5,800 |
| Mapping | 2,747 | 2,476 | 6,309 | 2,359 | 949 | 2,383 | 3,000 | 3,000 |
| Tax Assessing | 607 | 203 | 225 | 241 | 975 | 507 | 1,000 | 1,000 |
| Appraisal Software/Hardware | 4,300 | 4,500 | 5,000 | 5,400 | 5,400 | 5,600 | 5,880 | 5,880 |
| Dues | 700 | 260 | 235 | 262 | 260 | 235 | 235 | 235 |
| Books | 314 | 672 | 392 | 444 | 0 | 558 | 450 | 450 |
| Seminars & Prof Dev | 1,091 | 641 | 1,812 | 2,302 | 797 | 753 | 1,835 | 1,835 |
| 4152 REVAL OF PROPERTY | 103,621 | 110,829 | 120,298 | 124,586 | 128,302 | 136,150 | 141,581 | 141,581 |

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|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| LEGAL | | | | | | | | |
| 4153 LEGAL EXPENSES | 28,704 | 25,755 | 52,835 | 46,149 | 73,408 | 125,209 | 60,000 | 60,000 |
| EMPLOYEE BENEFITS | | | | | | | | |
| Flex Benefits Program | 229,326 | 272,514 | 314,751 | 347,996 | 388,253 | 402,952 | 462,669 | 462,669 |
| Worker's Comp | 40,821 | 27,537 | 25,847 | 24,630 | 26,992 | 43,498 | 47,830 | 47,830 |
| Unemployment | 1,711 | 778 | 1,326 | 1,326 | 1,261 | 1,650 | 4,147 | 4,147 |
| Social Security | 102,579 | 106,231 | 104,787 | 121,575 | 129,362 | 126,713 | 147,710 | 147,710 |
| Retirement | 77,846 | 86,056 | 94,917 | 119,155 | 141,578 | 144,400 | 161,071 | 161,071 |
| Merit Pay | | | 0 | 0 | 0 | 0 | 16,912 | 16,912 |
| Sick Pay Incentvie | 13,170 | 13,334 | 16,163 | 18,150 | 20,307 | 19,658 | 24,106 | 24,106 |
| Earned Benefits | | | | | | 0 | | |
| 4155 EMPLOYEE BENEFITS | 465,453 | 506,450 | 557,791 | 632,832 | 707,753 | 738,871 | 864,445 | 864,445 |
| PLANNING & ZONING | | | | | | | | |
| Recording | 1,422 | 1,302 | 1,294 | 1,590 | 648 | 652 | 1,400 | 1,400 |
| Legal Advertising | 2,412 | 2,640 | 2,457 | 2,280 | 1,944 | 2,004 | 2,000 | 2,000 |
| Postage | 2,632 | 4,581 | 3,635 | 2,340 | 2,205 | 2,355 | 2,400 | 2,400 |
| Print & Supplies | 796 | 1,217 | 1,592 | 2,087 | 972 | 658 | 1,400 | 1,400 |
| Planner/Zoning Officer | 58,430 | 60,880 | 63,907 | 67,359 | 71,001 | 74,275 | 76,444 | 76,444 |
| P/T Zone Enforcement | 19,528 | 20,324 | 21,216 | 22,522 | 23,709 | 24,675 | 25,260 | 25,260 |
| Proj Manager | 43,047 | 40,849 | 42,181 | 44,121 | 46,413 | 48,341 | 51,779 | 51,779 |
| Reception | 8,420 | | | | | | | |
| Book Binding | 550 | 450 | 150 | 150 | 250 | 557 | 200 | 200 |
| Dues | 190 | 215 | 190 | 290 | 225 | 334 | 450 | 450 |
| Books | 95 | 160 | 190 | 27 | 64 | | 200 | 200 |
| Seminars & Prof Dev | 250 | 480 | 230 | 1,035 | 641 | 100 | 1,000 | 1,000 |
| 4191 PLANNING & ZONING TOTAL | 137,772 | 133,098 | 137,042 | 143,801 | 148,072 | 153,951 | 162,533 | 162,533 |
| GOVERNMENT BUILDINGS | | | | | | | | |
| TOWN HALL | | | | | | | | |
| Supplies | 110 | 337 | 439 | 373 | 522 | 441 | 500 | 500 |
| Equipment | 207 | 803 | 1,876 | 582 | 250 | 1,475 | 2,000 | 2,000 |
| Electric | 4,714 | 5,721 | 5,621 | 5,264 | 5,574 | 5,595 | 5,700 | 5,700 |
| Heat | 3,858 | 2,978 | 3,575 | 4,898 | 4,305 | 3,244 | 5,000 | 5,000 |
| Repairs | 2,630 | 2,611 | 2,505 | 1,756 | 3,278 | 5,519 | 2,500 | 2,500 |

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|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GOVERNMENT BUILDINGS | | | | | | | | |
| Water Testing | 3,468 | 5,255 | 2,511 | 1,878 | 2,443 | 6,772 | 3,100 | 3,100 |
| Town Hall Total | 14,987 | 17,705 | 16,527 | 14,751 | 16,372 | 23,046 | 18,800 | 18,800 |
| GARAGE | | | | | | | | |
| Electric | 10,099 | 13,464 | 13,010 | 11,311 | 11,861 | 13,726 | 11,900 | 11,900 |
| Heat | 12,323 | 17,669 | 14,574 | 25,441 | 28,806 | 15,701 | 25,669 | 25,669 |
| Repair & Maintenance | 1,179 | 2,539 | 3,051 | 2,208 | 6,942 | 2,991 | 2,500 | 2,500 |
| Garage Total | 23,601 | 33,672 | 30,635 | 38,960 | 47,609 | 32,418 | 40,069 | 40,069 |
| COMMUNITY/RECREATION BLDG | | | | | | | | |
| Electric | 6,438 | 8,749 | 9,041 | 9,055 | 10,199 | 10,568 | 9,636 | 9,636 |
| Heat | 7,977 | 7,709 | 8,213 | 12,504 | 13,508 | 10,374 | 13,500 | 13,500 |
| Maint & Supplies | 2,013 | 4,241 | 4,020 | 6,682 | 3,557 | 4,504 | 3,600 | 3,600 |
| Water System | 704 | 257 | 89 | 1,102 | 288 | 264 | 1,000 | 1,000 |
| Whitaker Electric | 363 | 298 | 349 | 363 | 508 | 350 | 621 | 621 |
| Whitaker Heat | 737 | 1,019 | 574 | 844 | 1,349 | 304 | 1,300 | 1,300 |
| Whitaker Maint & Supplies | 484 | 309 | 347 | 440 | 1,258 | 908 | 1,200 | 1,200 |
| Community/Recreation Bldg Total | 18,716 | 22,582 | 22,633 | 30,990 | 30,667 | 27,272 | 30,857 | 30,857 |
| Building Custodian | 18,200 | 18,200 | 17,850 | 16,360 | 20,175 | 18,200 | 18,000 | 18,000 |
| 4194 GOV'T BLDGS TOTAL | 75,504 | 92,159 | 87,645 | 101,061 | 114,823 | 100,936 | 107,726 | 107,726 |
| 4195 CEMETERIES | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| INSURANCE | | | | | | | | |
| Multi Peril | 30,186 | 30,449 | 29,528 | 32,421 | 36,655 | 38,420 | 42,400 | 42,400 |
| Auto Fleet Ins | 10,155 | 10,258 | 10,260 | 11,336 | 12,833 | 12,153 | 14,000 | 14,000 |
| 4196 INSURANCE TOTAL | 40,341 | 40,707 | 39,788 | 43,757 | 49,488 | 50,573 | 56,400 | 56,400 |
| POLICE DEPARTMENT | | | | | | | | |
| POLICE LABOR | | | | | | | | |
| Regular Officers | 841,017 | 913,876 | 932,589 | 975,655 | 1,047,830 | 1,126,573 | 1,145,857 | 1,145,857 |
| Reg Officers Overtime | 26,541 | 23,861 | 31,680 | 32,243 | 38,692 | 37,334 | 40,000 | 40,000 |
| Special Officers | 3,030 | 5,250 | 6,263 | 5,661 | 6,945 | 3,791 | 5,000 | 5,000 |
| Traffic Control | | 0 | 0 | 0 | 0 | 0 | | |
| Dispatchers | 224,513 | 226,990 | 235,982 | 253,903 | 267,547 | 257,639 | 278,499 | 278,499 |
| Dispatchers Overtime | 2,939 | 2,105 | 1,765 | 3,535 | 1,782 | 3,598 | 4,000 | 4,000 |

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|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| POLICE DEPARTMENT | | | | | | | | |
| Secretarial | 66,563 | 69,665 | 76,781 | 80,965 | 85,280 | 88,974 | 91,214 | 91,214 |
| Secretarial Overtime | 34 | 500 | 31 | 217 | 166 | 0 | 500 | 500 |
| Animal Control | 20,466 | 20,361 | 23,400 | 24,576 | 25,152 | 25,839 | 25,740 | 25,740 |
| Cadet Program | 2,820 | 0 | 1,746 | 2,340 | 0 | 0 | 1 | 1 |
| Holiday Pay | 37,686 | 37,658 | 41,462 | 44,227 | 47,902 | 48,068 | 51,412 | 51,412 |
| Commercial Duty | 100,000 | 145,470 | 18,335 | | | 0 | 0 | 0 |
| Incentive Pay | 14,097 | 15,073 | 24,146 | 10,500 | 33,627 | 34,844 | 33,083 | 33,083 |
| Crossing Guard | 6,864 | 7,293 | 8,145 | 5,010 | 0 | 0 | 0 | 0 |
| Merit Account | | 0 | 0 | 0 | 0 | 0 | 12,419 | 12,419 |
| Subtotal | 1,346,570 | 1,468,102 | 1,402,325 | 1,438,832 | 1,554,923 | 1,626,660 | 1,687,725 | 1,687,725 |
| BENEFITS | | | | | | | | |
| Prof Liability Insurance | 23,813 | 24,093 | 24,094 | 24,931 | 27,209 | 30,954 | 27,322 | 27,322 |
| Medical Insurance | 220,224 | 250,201 | 275,809 | 315,039 | 322,762 | 303,162 | 332,972 | 332,972 |
| Life & Disability Ins | 7,635 | 8,360 | 9,691 | 10,569 | 11,491 | 11,137 | 13,500 | 13,500 |
| Retirement | 97,908 | 118,588 | 122,856 | 144,868 | 173,059 | 194,220 | 209,240 | 209,240 |
| Social Security | 41,411 | 43,860 | 42,513 | 42,835 | 45,262 | 47,285 | 54,786 | 54,786 |
| Worker's Comp Ins | 15,745 | 16,533 | 11,095 | 12,426 | 12,595 | 17,908 | 23,600 | 23,600 |
| Unemployment Ins | 1,141 | 1,441 | 1,052 | 1,052 | 1,206 | 1,623 | 1,473 | 1,473 |
| Earned Benefits | 27,066 | 0 | 0 | 0 | 0 | 16,558 | 28,000 | 28,000 |
| Subtotal | 434,943 | 463,076 | 487,110 | 551,720 | 593,584 | 622,847 | 690,893 | 690,893 |
| OPERATIONS | | | | | | | | |
| Office Supplies | 6,590 | 6,849 | 8,070 | 11,519 | 8,634 | 8,638 | 7,000 | 7,000 |
| Office Equipment/Maint | 7,578 | 5,433 | 7,835 | 8,182 | 9,572 | 7,008 | 7,000 | 7,000 |
| Computer Software/Hardware | 15,042 | 13,800 | 15,919 | 15,297 | 15,485 | 14,288 | 15,450 | 15,450 |
| Books & Publications | 2,022 | 3,233 | 2,462 | 3,149 | 1,257 | 1,127 | 1,000 | 1,000 |
| Cleaning | 12,000 | 11,505 | 13,981 | 12,500 | 13,750 | 13,000 | 13,000 | 13,000 |
| Bldg Maint & Supplies | 7,124 | 7,629 | 21,147 | 10,571 | 7,707 | 8,623 | 10,000 | 10,000 |
| Heat | 3,204 | 5,312 | 5,405 | 6,294 | 7,209 | 5,781 | 5,700 | 5,700 |
| Electricity | 8,994 | 11,374 | 10,545 | 9,742 | 12,220 | 12,181 | 10,200 | 10,200 |
| Dues & Meeting | 2,533 | 2,966 | 2,912 | 3,340 | 2,698 | 2,404 | 2,350 | 2,350 |
| Training | 9,962 | 10,504 | 8,923 | 12,247 | 13,215 | 11,399 | 9,000 | 9,000 |
| Care of Prisoners | 118 | 84 | 48 | 111 | 77 | 45 | 150 | 150 |
| Equipment | 3,987 | 3,795 | 5,522 | 7,554 | 27,559 | 12,798 | 4,000 | 4,000 |

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| POLICE DEPARTMENT | | | | | | | | |
| Uniforms | 9,090 | 7,282 | 9,832 | 12,177 | 10,922 | 14,352 | 9,500 | 9,500 |
| Uniform Maintenance | 12,634 | 12,672 | 12,808 | 14,601 | 15,338 | 15,539 | 15,200 | 15,200 |
| Exams & Physicals | | 6,047 | 7,670 | 6,235 | 5,527 | 5,346 | 4,500 | 4,500 |
| Telephone | 5,003 | 22,399 | 21,910 | 21,414 | 26,252 | 24,317 | 22,000 | 22,000 |
| Extra Investigation | 19,046 | 10 | 167 | 377 | 159 | 230 | 150 | 150 |
| Radio Maintenance | 35 | 3,390 | 284 | 5,970 | 869 | 2,365 | 2,500 | 2,500 |
| Dare Program | 2,478 | 0 | 0 | 0 | 1,281 | 1 | 1 | 1 |
| Canine Unit | 500 | 750 | 67 | 0 | 0 | 0 | | |
| Subtotal | 127,940 | 135,034 | 155,507 | 161,280 | 179,731 | 159,442 | 138,701 | 138,701 |
| VEHICLES | | | | | | | | |
| Vehicles | 41,498 | 32,793 | 33,470 | 2,500 | 2,500 | 0 | 1 | 1 |
| Vehicles Maintenance | 9,862 | 12,715 | 10,330 | 13,112 | 13,065 | 15,080 | 11,000 | 11,000 |
| Gasoline | 33,559 | 29,599 | 53,495 | 43,490 | 51,690 | 44,647 | 50,000 | 50,000 |
| Vehicle Equipment | 1,971 | 1,215 | 5,959 | 5,485 | 3,149 | 3,724 | 3,000 | 3,000 |
| Vehicle Insurance | 3,097 | 3,574 | 3,369 | 4,104 | 3,502 | 4,755 | 3,473 | 3,473 |
| Subtotal | 89,987 | 79,896 | 106,623 | 68,691 | 73,906 | 68,206 | 67,474 | 67,474 |
| PROFESSIONAL SERVICES | 632 | 1,500 | 2,125 | 1,316 | 75 | 3,063 | 1,500 | 1,500 |
| 4210 POLICE TOTAL | 2,000,072 | 2,147,608 | 2,153,690 | 2,221,839 | 2,402,219 | 2,480,218 | 2,586,293 | 2,586,293 |
| AMBULANCE | | | | | | | | |
| North Conway Ambulance | 128,390 | 136,093 | 144,259 | 85,075 | 77,000 | 77,000 | 77,000 | 77,000 |
| Conway Ambulance | 44,140 | 51,289 | 58,866 | 85,075 | 77,000 | 77,000 | 77,000 | 77,000 |
| EMERGENCY AMBULANCE | 172,530 | 187,382 | 203,125 | 170,150 | 154,000 | 154,000 | 154,000 | 154,000 |
| FIRE | | | | | | | | |
| Contract Services | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Fire Pond Maintenance | 3,165 | 852 | 0 | 964 | 0 | 0 | 500 | 500 |
| Emergency Mgmt/Civil Defense | 500 | 500 | 4,514 | 10,655 | 8,155 | 4,400 | 4,800 | 4,800 |
| Emergency Mgmt Supplies | | | 89 | 736 | 4 | 131 | 200 | 200 |
| Emergency Mgmt Travel | | | 0 | 126 | 0 | 0 | 0 | 0 |
| Emergency Mgmt Seminar & Dev | | | 0 | | 0 | 0 | 0 | 0 |
| Non Precinct Fire | 161,168 | 176,967 | 210,245 | 222,061 | 241,477 | 258,264 | 262,459 | 262,459 |
| 4220 FIRE TOTAL | 164,833 | 178,319 | 214,848 | 234,542 | 249,636 | 262,795 | 267,960 | 267,960 |

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| INSPECTIONS | | | | | | | | |
| Building Inspector | 42,714 | 43,346 | 45,507 | 47,966 | 50,559 | 52,851 | 54,560 | 54,560 |
| Inspection Receptionist | | 8,773 | 9,347 | 10,981 | 11,276 | 11,485 | 12,293 | 12,293 |
| Inspection Dues | 160 | 160 | 185 | 200 | 200 | 200 | 200 | 200 |
| Inspection Books | 695 | 1,414 | 0 | 2,109 | 285 | 788 | 1,800 | 1,800 |
| Inspection Seminars & Prof Dev | 60 | 60 | 82 | | 359 | 0 | 600 | 600 |
| 4240 INSPECTIONS TOTAL | 43,629 | 53,753 | 55,121 | 61,256 | 62,679 | 65,324 | 69,453 | 69,453 |
| HIGHWAY | | | | | | | | |
| Hwy Administration | 43,850 | 45,447 | 47,506 | 50,993 | 53,682 | 56,033 | 57,896 | 57,896 |
| Hwy Dues | 25 | 50 | 50 | 50 | 205 | 430 | 450 | 450 |
| Hwy Seminars & Prof Dev | 1,816 | 1,307 | 1,263 | 2,360 | 1,832 | 1,456 | 2,000 | 2,000 |
| Highway Labor | 387,163 | 401,693 | 364,417 | 459,634 | 494,335 | 456,206 | 503,190 | 503,190 |
| Highway Merit Acct | | | | | 0 | 0 | 4,937 | 4,937 |
| Highway Garage Labor | 113,178 | 116,683 | 121,777 | 130,119 | 142,557 | 142,855 | 146,984 | 146,984 |
| Highway Intern | | | 0 | | 2,389 | 0 | 0 | 0 |
| Highway Contract Services | 10,347 | 5,880 | 11,875 | 14,213 | 21,007 | 16,453 | 14,500 | 14,500 |
| Highway Drug Testing | 867 | 637 | 697 | 327 | 392 | 1,080 | 1,000 | 1,000 |
| Highway Sick Leave Incentive | 2,745 | 2,747 | 2,578 | 1,521 | 1,915 | 3,171 | 2,941 | 2,941 |
| Highway Vehicle Maint | 77,480 | 96,858 | 73,188 | 107,791 | 96,531 | 108,618 | 94,500 | 94,500 |
| Highway Gas Propane & Diesel | 88,911 | 107,393 | 70,058 | 100,391 | 124,799 | 75,196 | 121,000 | 121,000 |
| Highway Inventory | 2,901 | -9,467 | -7,003 | -37 | 5,075 | 4,085 | 3,300 | 3,300 |
| Hwy Blades, Noses & Shoes | 3,568 | 6,993 | 6,139 | 7,094 | 0 | 0 | 0 | 0 |
| Garage Uniforms | 2,163 | 1,927 | 1,979 | 1,504 | 2,174 | 2,236 | 2,200 | 2,200 |
| Admin Vehicle Maint | 7,044 | 6,949 | 5,374 | 4,658 | 6,694 | 7,162 | 6,800 | 6,800 |
| Highway Garage Supplies | 7,939 | 9,249 | 9,769 | 8,093 | 9,733 | 10,319 | 9,550 | 9,550 |
| Highway Telephone | 1,915 | 1,627 | 1,619 | 1,662 | 1,754 | 1,518 | 2,000 | 2,000 |
| Highway Garage Tools | 4,318 | 5,141 | 5,637 | 7,564 | 4,205 | 7,760 | 8,350 | 8,350 |
| Highway Tools & Supplies | 8,389 | 8,445 | 8,156 | 7,237 | 3,500 | 8,139 | 5,850 | 5,850 |
| Highway Culverts & Catch Basins | 18,923 | 16,243 | 18,892 | 15,206 | 14,732 | 17,960 | 15,000 | 15,000 |
| Highway Street Lights | 88,916 | 87,352 | 87,989 | 91,789 | 96,418 | 95,391 | 90,000 | 90,000 |
| Highway Hired Equipment | 50,440 | 75,266 | 38,533 | 100,242 | 122,784 | 94,182 | 117,875 | 117,875 |
| Highway Sand & Gravel | 32,137 | 29,788 | 31,576 | 30,412 | 33,387 | 37,996 | 37,000 | 37,000 |
| Highway Asphalt | 326,333 | 334,486 | 351,152 | 362,052 | 349,352 | 300,412 | 386,400 | 386,400 |

TOWN OF CONWAY BUDGET DETAIL 2009

| | 2004 Expend | 2005 Expend | 2006 Expend | 2007 Expend | 2008 Expend | 2009 Expend | Select 2010 | Bdgt Cmmte |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| HIGHWAY | | | | | | | | |
| Highway Salt & Calcium | 103,538 | 134,653 | 113,431 | 144,169 | 248,197 | 171,222 | 144,466 | 144,466 |
| Highway Pavement Markings | 12,593 | 14,135 | 14,484 | 15,180 | 16,826 | 2,734 | 27,836 | 27,836 |
| Highway Signs & Posts | 1,819 | 2,086 | 2,775 | 2,518 | 3,760 | 4,629 | 3,800 | 3,800 |
| Highway Bridge Maint | 636 | 537 | 366 | 801 | 1,835 | 817 | 1,000 | 1,000 |
| Highway Radio & Repairs | 1,063 | 754 | 1,231 | 1,888 | 540 | 935 | 1,000 | 1,000 |
| Highway Clothing | 6,940 | 7,358 | 8,916 | 7,505 | 7,140 | 7,146 | 8,258 | 8,258 |
| Highway Gen'l Repair | 8,663 | 5,512 | 5,046 | 12,003 | 449 | 15,709 | 12,000 | 12,000 |
| Highway School Buses | 21,252 | 25,449 | 18,588 | 19,332 | 25,350 | 41,008 | 25,500 | 25,500 |
| 4312 HIGHWAY TOTAL | 1,437,872 | 1,543,178 | 1,418,058 | 1,708,271 | 1,893,549 | 1,692,858 | 1,857,583 | 1,857,583 |
| SOLID WASTE DISPOSAL | | | | | | | | |
| Solid Waste Administration | 43,990 | 46,042 | 48,673 | 52,370 | 54,731 | 58,251 | 57,796 | 57,796 |
| Wages | 270,568 | 289,217 | 299,990 | 310,748 | 322,797 | 332,689 | 339,019 | 339,019 |
| Merit Account | 0 | | | | 0 | 0 | 3,279 | 3,279 |
| Employee Benefits | 91,470 | 99,127 | 111,596 | 132,099 | 138,902 | 140,126 | 148,035 | 148,035 |
| Clothing Allowance | 4,332 | 4,513 | 4,238 | 4,510 | 4,290 | 4,358 | 4,883 | 4,883 |
| Drug Testing | 0 | 138 | 52 | 310 | 55 | 56 | 300 | 300 |
| Sick Leave Incentive | 2,769 | 2,684 | 2,544 | 3,556 | 3,874 | 7,698 | 5,712 | 5,712 |
| Advertise/Education | 3,770 | 2,537 | 2,720 | 3,112 | 992 | 3,062 | 3,000 | 3,000 |
| Landfill Engineering | 2,705 | 2,477 | 4,586 | 4,368 | 5,501 | 14,440 | 8,000 | 8,000 |
| Supplies | 3,797 | 4,073 | 4,571 | 4,322 | 4,028 | 4,159 | 4,200 | 4,200 |
| Equipment & Hand Tools | 925 | 2,136 | 1,685 | 869 | 638 | 254 | 2,200 | 2,200 |
| Equipment Repair | 43,511 | 27,012 | 30,604 | 37,170 | 27,538 | 35,399 | 38,285 | 38,285 |
| Scale Maintenance | 1,980 | 615 | 2,140 | 4,678 | 4,933 | 6,072 | 5,000 | 5,000 |
| General Maintenance | 4,469 | 4,008 | 7,105 | 6,750 | 6,759 | 7,525 | 7,200 | 7,200 |
| Recycling | 3,766 | 4,531 | 5,900 | 5,547 | 4,575 | 4,650 | 5,450 | 5,450 |
| Special Waste | 84,085 | 79,239 | 23,779 | 659 | 0 | 0 | | |
| Telephone | 1,931 | 1,913 | 1,833 | 1,809 | 1,637 | 1,663 | 2,000 | 2,000 |
| Insurance | 6,467 | 7,173 | 7,265 | 5,196 | 6,174 | 5,780 | 7,100 | 7,100 |
| Utilities | 13,196 | 15,798 | 12,263 | 16,012 | 14,503 | 13,575 | 14,420 | 14,420 |
| Diesel & Gas | 19,061 | 28,781 | 33,573 | 32,519 | 48,339 | 24,380 | 40,000 | 40,000 |
| Landfill Materials | 20,946 | 7,993 | 15,740 | 17,609 | 541 | 15,737 | 18,000 | 18,000 |
| Leachate | 4,983 | 4,263 | 4,320 | 4,272 | 4,260 | 4,320 | 6,000 | 6,000 |

TOWN OF CONWAY BUDGET DETAIL 2009

| | 2004 Expend | 2005 Expend | 2006 Expend | 2007 Expend | 2008 Expend | 2009 Expend | Select 2010 | Bdgt Cmmte |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| SOLID WASTE DISPOSAL | | | | | | | | |
| Legal | 820 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| Monitor Wells & Close | 6,775 | 11,875 | 7,127 | 7,048 | 7,836 | 8,101 | 8,000 | 8,000 |
| Equipment Lease | 5,270 | 3,950 | 3,500 | 2,630 | 2,150 | 3,450 | 4,000 | 4,000 |
| District Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| Household Haz. Waste | 4,282 | 2,902 | 4,969 | 3,483 | 4,058 | 8,384 | 9,000 | 9,000 |
| 4324 SOLID WASTE TOTAL | 645,868 | 652,997 | 640,773 | 661,646 | 669,111 | 704,129 | 742,079 | 742,079 |
| HEALTH | | | | | | | | |
| Health Officer | 1,500 | 1,580 | 1,500 | 1,500 | 1,500 | 1,500 | 1,750 | 1,750 |
| Health Officer Dues | 20 | 10 | 25 | 0 | 25 | 25 | 25 | 25 |
| Kennel Fees | 991 | 800 | 1,575 | 1,053 | 1,351 | 1,683 | 1,500 | 1,500 |
| 4414 HEALTH TOTAL | 2,511 | 2,390 | 3,100 | 2,553 | 2,876 | 3,208 | 3,275 | 3,275 |
| WELFARE | | | | | | | | |
| | 30 | | | | | | | |
| Welfare Administration | 34,956 | 36,777 | 39,089 | 40,595 | 42,956 | 45,668 | 45,302 | 45,302 |
| Welfare Dues | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Welfare Seminars & Prof Dev | 164 | 131 | 193 | 35 | 24 | 165 | 300 | 300 |
| Gen'l Assistance | 25,256 | 20,554 | 20,432 | 23,601 | 33,880 | 26,420 | 40,000 | 40,000 |
| 4445 WELFARE TOTAL | 60,406 | 57,492 | 59,744 | 64,261 | 76,890 | 72,283 | 85,632 | 85,632 |
| PARKS & RECREATION | | | | | | | | |
| PARKS | | | | | | | | |
| Parks Maintenance | 17,475 | 14,902 | 16,601 | 17,256 | 14,422 | 17,839 | 62,081 | 62,081 |
| Trees & Landscaping | 384 | 2,000 | 0 | 1,037 | 0 | 0 | | |
| Subtotal | 17,859 | 16,902 | 16,601 | 18,293 | 14,422 | 17,839 | 62,081 | 62,081 |
| RECREATION | | | | | | | | |
| Recreation Facilities | 7,126 | 7,428 | 7,624 | 7,812 | 8,420 | 7,591 | 8,973 | 8,973 |
| Recreation Personnel | 192,847 | 200,120 | 249,669 | 230,080 | 218,338 | 217,208 | 210,439 | 210,439 |
| Rec Office Expenses | 3,172 | 4,622 | 3,764 | 4,879 | 4,290 | 4,757 | 5,450 | 5,450 |
| Recreation Programs | 12,543 | 9,168 | 16,413 | 8,416 | 21,533 | 21,288 | 4,170 | 4,170 |
| Recreation Dues | 405 | 485 | 695 | 485 | 600 | 395 | 590 | 590 |
| Recreation Seminars & Prof Dev | 86 | 472 | 356 | 410 | 0 | 458 | 455 | 455 |
| Subtotal | 216,179 | 222,295 | 278,521 | 252,082 | 253,181 | 251,697 | 230,077 | 230,077 |
| 4520 PARKS & RECREATION TOTAL | 234,038 | 239,197 | 295,122 | 270,375 | 267,603 | 269,536 | 292,158 | 292,158 |

TOWN OF CONWAY BUDGET DETAIL 2009

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | Select | Bdgt |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Expend | Expend | Expend | Expend | Expend | Expend | 2010 | Cmmte |
| LIBRARY | | | | | | | | |
| Salaries & Wages | 185,065 | 195,156 | 200,026 | 216,106 | 235,095 | 238,351 | 248,090 | 248,090 |
| Merit Account | | | | | 0 | 0 | 2,449 | 2,449 |
| Benefits | 30,077 | 44,929 | 44,652 | 48,395 | 56,909 | 53,174 | 59,620 | 59,620 |
| Books & Materials | 28,280 | 26,769 | 31,248 | 28,792 | | | | |
| Repairs & Renovations | 19,041 | 24,696 | 28,230 | 27,026 | | | | |
| Equipment Maintenance | 23,431 | 17,622 | 25,710 | 30,168 | | | | |
| Utilities | 30,014 | 35,559 | 35,058 | 36,459 | | | | |
| Supplies | 3,774 | 3,442 | 3,306 | 3,539 | | | | |
| Petty Cash Postage | 1,920 | 1,520 | 1,526 | 1,526 | | | | |
| Insurance | 5,096 | 3,912 | 4,137 | 3,999 | | | | |
| Programs | 395 | 700 | 682 | 336 | | | | |
| Conferences & Training | 2,500 | 1,440 | 3,061 | 2,297 | | | | |
| Subtotal | 329,593 | 355,745 | 377,636 | 398,643 | 292,004 | 291,525 | 310,159 | 310,159 |
| COLLECTIONS | | | | | | | | |
| Adult Books | | | | | 13,763 | 15,944 | 4,975 | 4,975 |
| Children's Books | | | | | 7,026 | 5,563 | 5,500 | 5,500 |
| Adult A/V | | | | | 5,039 | 4,147 | 4,000 | 4,000 |
| Children's A/V | | | | | 809 | 1,340 | 2,000 | 2,000 |
| Adult Periodicals | | | | | 4,805 | 6,261 | 4,500 | 4,500 |
| Electronic Materials | | | | | 1,400 | 938 | 1,000 | 1,000 |
| Subtotal | 0 | | | | 32,842 | 34,193 | 21,975 | 21,975 |
| OPERATIONS | | | | | | | | |
| Postage | | | | | 1,176 | 580 | 1,400 | 1,400 |
| Electric | | | | | 19,105 | 21,370 | 19,200 | 19,200 |
| Heating Oil | | | | | 13,967 | 11,236 | 11,448 | 11,448 |
| Telephone | | | | | 2,353 | 2,206 | 2,375 | 2,375 |
| P/L Insurance | | | | | 4,575 | 4,390 | 4,500 | 4,500 |
| Water/Sewer | | | | | 718 | 1,198 | 900 | 900 |
| Grounds Maintenance & Repairs | | | | | 32,118 | 37,124 | 33,775 | 33,775 |
| Operating Supplies | | | | | 2,773 | 5,457 | 3,200 | 3,200 |
| Technology | | | | | 22,848 | 31,490 | 23,620 | 23,620 |
| Copier/ Printers | | | | | 0 | 0 | 2,700 | 2,700 |
| Library Programs | | | | | 887 | 766 | 900 | 900 |

TOWN OF CONWAY BUDGET DETAIL 2009

| LIBRARY | 2004 Expend | 2005 Expend | 2006 Expend | 2007 Expend | 2008 Expend | 2009 Expend | Select 2010 | Bdgt Cmmte |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Dues | | | | | 1,175 | 1334 | 960 | 960 |
| Professional Development | | | | | 928 | 1039 | 1,000 | 1,000 |
| Subtotal | 0 | 0 | 0 | 0 | 102,623 | 118,190 | 105,978 | 105,978 |
| 4550 LIBRARY TOTAL | 329,593 | 355,745 | 377,636 | 398,643 | 427,469 | 443,908 | 438,112 | 438,112 |
| PATRIOTIC PURPOSES | | | | | | | | |
| Memorial Day | 500 | 500 | 700 | 700 | 700 | 700 | 700 | 700 |
| Fourth of July | 10,013 | 10,000 | 5,612 | 7,381 | 9,212 | 8,000 | 8,000 | 8,000 |
| Veteran's Day | 3,000 | 3,000 | 1,771 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 4583 PATRIOTIC PURPOSES TOT | 13,513 | 13,500 | 8,083 | 11,081 | 12,912 | 11,700 | 11,700 | 11,700 |
| CONSERVATION | | | | | | | | |
| 4611 CONSERVATION | 16,262 | 16,235 | 19,637 | 16,154 | 15,494 | 17,332 | 17,250 | 17,250 |
| DEBT SERVICE | | | | | | | | |
| 4711 PRIN L-T DEBT | | | | | | | | |
| Landfill Closure Bond | 181,308 | 181,308 | 181,308 | | | 0 | | |
| Garage Bond | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | | |
| Police Station Bond | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | | |
| Courthouse Bond | 45,000 | 50,000 | 50,000 | 55,000 | 60,000 | 70,000 | | |
| Landfill Bond | 235,000 | 245,000 | 255,000 | 270,000 | 280,000 | 290,000 | 300,000 | 300,000 |
| Library Bond | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 4711 PRIN L-T DEBT | 601,308 | 616,308 | 626,308 | 465,000 | 480,000 | 485,000 | 380,000 | 380,000 |
| 4721 INTEREST L-T DEBT | | | | | | | | |
| Int Landfill Closure Bond | 15,230 | 10,153 | 5,024 | | | 0 | | |
| Int on Garage Bond | 5,640 | 4,403 | 3,149 | 1,890 | 630 | 0 | | |
| Int Police Station Bond | 19,175 | 15,723 | 12,249 | 8,775 | 5,278 | 1,760 | | |
| Int Courthouse Bond | 23,846 | 20,202 | 16,342 | 12,289 | 7,820 | 2,737 | | |
| Int Landfill Bond | 89,357 | 80,427 | 70,873 | 60,673 | 49,738 | 38,258 | 26,295 | 26,295 |
| Int Library Bond | 41,050 | 38,250 | 35,450 | 32,650 | 29,850 | 27,050 | 24,250 | 24,250 |
| 4721 INTEREST L-T DEBT | 194,298 | 169,158 | 143,087 | 116,277 | 93,316 | 69,805 | 50,545 | 50,545 |
| 4722 INT TAX ANTICIPATION NOTES | | | | | | | | |
| 4722 INT TAX ANTICIPATION NOTES | 1,085 | 420 | 0 | 0 | 519 | 1,036 | 2,500 | 2,500 |

TOWN OF CONWAY BUDGET DETAIL 2009

| | 2004 Expend | 2005 Expend | 2006 Expend | 2007 Expend | 2008 Expend | 2009 Expend | Select 2010 | Bdgt Cmmte |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| CAPITAL RESERVE FUNDS | | | | | | | | |
| Landfill Future Closure | 143,000 | 143,000 | 143,000 | 143,000 | 43,000 | 30,000 | | |
| Expansion of Landfill | 160,000 | 160,000 | 115,000 | 115,000 | 115,000 | 80,500 | | |
| Highway Equipment | 100,000 | 100,000 | 100,000 | 105,000 | 105,000 | 94,500 | | |
| Solid Waste Equipment | 85,000 | 85,000 | 85,000 | 90,000 | 90,000 | 63,000 | | |
| Infrastructure | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 171,500 | | |
| 4914 CAPITAL RESERVE FUNDS | 813,000 | 813,000 | 768,000 | 778,000 | 678,000 | 439,500 | | 0 |
| GRAND TOTAL | 8,035,001 | 8,411,177 | 8,455,618 | 8,775,123 | 9,224,388 | 9,026,228 | 8,923,038 | 8,923,038 |