

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND INCOME**

| | | 2009 | 2010 | 2011 |
|----------------|----------------------|------------|------------------|------------------|
| 100.001 | PRIOR YEAR CARRYOVER | 0 | 60,000 | 80,000 |
| | TOTAL | \$0 | \$ 60,000 | \$ 80,000 |

301.000 REAL ESTATE TAXES (21.00)

| | | | | |
|---------|-----------------------------|------------------|-------------------|-------------------|
| 301.100 | CURRENT YEAR LEVY | 415,000 | 415,000 | 435,000 |
| 301.200 | PRIOR YEAR LEVY | 30,000 | 30,000 | 30,000 |
| 301.400 | DELINQUENT TAX CLAIM BUREAU | 15,000 | 15,000 | 15,000 |
| | TOTAL | \$455,000 | \$ 460,000 | \$ 480,000 |

310.000 LOCAL TAX ENABLING ACT 511

| | | | | |
|---------|--------------------------------|------------------|-------------------|-------------------|
| 310.010 | PER CAPITA TAXES (CURRENT) | 6,200 | 6,200 | 6,200 |
| 310.020 | PER CAPITA TAXES (PRIOR) | 1,000 | 1,000 | 500 |
| 310.100 | REAL ESTATE TRANSFER TAX | 13,000 | 13,000 | 13,000 |
| 310.210 | EARNED INCOME (CURRENT) | 50,000 | 50,000 | 50,000 |
| 310.220 | EARNED INCOME (PRIOR) | 70,000 | 80,000 | 80,000 |
| 310.510 | OCCUPATION PRIVILEGE (CURRENT) | 35,000 | 25,000 | 20,000 |
| 310.520 | OCCUPATION PRIVILEGE (PRIOR) | 10,000 | 20,000 | 10,000 |
| | TOTAL | \$185,200 | \$ 195,200 | \$ 179,700 |

321.000 BUSINESS LICENSES & PERMITS

| | | | | |
|---------|--------------------------|-----------------|------------------|------------------|
| 320.200 | HANDICAP PARKING PERMITS | 0 | 0 | 0 |
| 321.200 | HEALTH LICENSE | 500 | 550 | 500 |
| 320.300 | RENTERS ORDINANCE | 2,500 | 1,500 | 1,500 |
| 321.610 | TRANSIENT RETAILERS | 0 | 0 | 0 |
| 321.700 | MECHANICAL LICENSES | 15,000 | 13,200 | 12,800 |
| 321.800 | CABLE TV FRANCHISE FEE | 18,000 | 18,000 | 18,000 |
| 321.900 | PARK RESERVATIONS | 500 | 1,000 | 1,000 |
| | TOTAL | \$36,500 | \$ 34,250 | \$ 33,800 |

322.000 NON-BUSINESS LICENSE & PERMITS

| | | | | |
|----------|-----------------------|----------------|-------------|-------------|
| 322.820 | STREET OPENING PERMIT | 0 | 0 | 0 |
| 322.830 | SIGN PERMIT | 0 | 0 | 0 |
| 322.840. | BILLBOARD ORDINANCE | 3,000 | 0 | 0 |
| | TOTAL | \$3,000 | \$ - | \$ - |

331.000 FINES

| | | | | |
|---------|-------------------------------|-----------------|------------------|-----------------|
| 331.110 | VEHICLE CODE VIOLATIONS | 5,500 | 5,500 | 7,500 |
| 331.120 | VIOLATIONS OF ORDINANCES ETC. | 4,500 | 4,500 | 2,000 |
| 331.130 | RESTITUTION | 0 | 0 | 0 |
| | TOTAL | \$10,000 | \$ 10,000 | \$ 9,500 |

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| | | 2009 | 2010 | 2011 |
|----------------|---------------------------------|-----------------|------------------|------------------|
| 341.000 | INTEREST EARNINGS | 12,000 | 2,000 | 500 |
| | TOTAL | \$12,000 | \$ 2,000 | \$ 500 |
| 342.000 | RENTS AND ROYALTIES | | | |
| 342.100 | RENT OF LAND | 0 | 0 | 0 |
| 342.410 | RENT (WATER & SEWER FUND) | 12,000 | 12,000 | 24,000 |
| | TOTAL | \$12,000 | \$ 12,000 | \$ 24,000 |
| 352.000 | FEDERAL GRANTS | | | |
| 352.020 | COP FAST GRANT | 0 | 0 | 0 |
| | TOTAL | \$0 | \$ - | \$ - |
| 355.100 | STATE SHARED REVENUES | | | |
| 355.010 | PUBLIC UTILITY TAX | 800 | 1,000 | 1,000 |
| 355.040 | LIQUOR LICENSES | 700 | 500 | 500 |
| 355.050 | MUNICIPAL RETIREMENT ALLOCATION | 38,000 | 38,000 | 38,000 |
| 355.070 | FOREIGN FIRE INSURANCE | 12,000 | 12,000 | 13,000 |
| | TOTAL | \$51,500 | \$ 51,500 | \$ 52,500 |
| 357.000 | OPERATING GRANTS | | | |
| 357.020 | GRANT/RECREATION | 0 | 0 | 0 |
| 357.060 | GRANT/EQUIPMENT | 0 | 0 | 0 |
| 357.100 | GRANT - COG / POLICE | n/a | n/a | 5,750 |
| | TOTAL | \$0 | \$ - | \$ 5,750 |
| 361.000 | GENERAL GOVERNMENT | | | |
| 361.340 | ZONING HEARING FEES | 250 | 600 | 0 |
| 361.500 | SALE OF MAPS | 0 | 0 | 0 |
| 361.540 | SALE OF ZONING ORDINANCES | 0 | 0 | 0 |
| 361.560 | MUNICIPAL LIEN LETTERS | 1,000 | 1,000 | 1,000 |
| 361.570 | FAX SERVICE | 0 | 0 | 0 |
| | TOTAL | \$1,250 | \$ 1,600 | \$ 1,000 |
| 362.000 | PUBLIC SAFETY | | | |
| 362.110 | SALE OF PHOTOCOPIES | 500 | 500 | 300 |
| 362.140 | DUI/FOOTBALL GAME REIMBURSEMENT | 400 | 400 | 400 |
| 362.141 | DRUG TASKFORCE | 2,000 | 2,000 | 0 |
| 362.410 | SALE OF BUILDING PERMITS | 3,000 | 1,500 | 1,000 |
| 362.411 | BUILDING PERMIT/ENGINEER | 3,000 | 3,000 | 3,000 |
| 362.412 | ENGINEERING SERVICES - RAILROAD | n/a | n/a | 0 |
| 362.450 | OCCUPANCY PERMITS | 0 | 0 | 0 |
| | TOTAL | \$8,900 | \$ 7,400 | \$ 4,700 |

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND INCOME**

| | | 2009 | 2010 | 2011 |
|---------|--------------------------------------|------------------|---------------------|---------------------|
| 363.000 | HIGHWAY AND STREETS | | | |
| 363.510 | CONTRACTED SNOW REMOVAL | 1,560 | 2,000 | 2,110 |
| 363.520 | CONTRACTED STREET SWEEPING | 0 | 0 | 0 |
| | TOTAL | \$1,560 | \$ 2,000 | \$ 2,110 |
| 364.000 | SANITATION | | | |
| 364.300 | SOLID WASTE FEES (CURRENT) | 130,000 | 135,000 | 135,000 |
| 364.310 | SOLID WASTE FEES (PRIOR) | 0 | 0 | 0 |
| 364.320 | SOLID WASTE FEES (ADVANCED) | 0 | 0 | 0 |
| 364.500 | RECYCLABLE SALES | 0 | 0 | 0 |
| | TOTAL | \$130,000 | \$ 135,000 | \$ 135,000 |
| 380.000 | MISCELLANEOUS REVENUE | | | |
| 380.000 | MISCELLANEOUS REVENUE | 55,000 | 15,000 | 15,000 |
| 380.015 | FIRE DEPT. UTILITIES BANQUET HALL | 5,000 | 5,000 | 0 |
| | TOTAL | \$60,000 | \$ 20,000 | \$ 15,000 |
| 383.100 | HEART AND LUNG WAGES | | | |
| 383.100 | HEART AND LUNG WAGES | 0 | 0 | 0 |
| | TOTAL | \$0 | \$ - | \$ - |
| 387.000 | CONTRIBUTIONS/PRIVATE SOURCES | | | |
| 387.010 | CONTRIBUTIONS/PICNIC/XMAS TREATS | 0 | 0 | 0 |
| | TOTAL | \$0 | \$ - | \$ - |
| 392.000 | INTER FUND TRANSFERS | | | |
| 392.000 | OTHER FUNDS | 0 | 0 | 0 |
| 392.060 | WATER AND SEWER FUND | 0 | 0 | 0 |
| 392.350 | HIGHWAY AID FUND | 25,000 | 25,000 | 23,000 |
| 392.880 | FIRE TRUCK ESCROW | 0 | 0 | 0 |
| 392.890 | CAPITAL IMPROVEMENTS (ROAD) | 0 | 0 | 0 |
| | TOTAL | \$25,000 | \$ 25,000 | \$ 23,000 |
| 393.000 | PROCEEDS/LONG TERM DEBT | | | |
| 393.000 | PROCEEDS/LONG TERM DEBT | 0 | 0 | 0 |
| | TOTAL | \$0 | \$ - | \$ - |
| 394.100 | TAX ANTICIPATION NOTE | | | |
| 394.100 | TAX ANTICIPATION NOTE | 0 | 0 | 0 |
| | TOTAL | \$0 | \$ - | \$ - |
| 395.000 | REFUNDS/PRIOR YEAR | | | |
| 395.000 | REFUNDS/PRIOR YEAR EXPENSES | 0 | 0 | 0 |
| 395.015 | REFUND PRIOR YR. CROSSING GUARD | 2,000 | 2,150 | 2,215 |
| | TOTAL | \$2,000 | \$ 2,150 | \$ 2,215 |
| | TOTAL INCOME GENERAL FUND | \$993,910 | \$ 1,018,100 | \$ 1,048,775 |
| | \$ Change - yr/yr | \$ | 24,190 | \$ 30,675 |
| | % Change - yr/yr | | 2.4% | 3.0% |

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND INCOME**

2009 2010 2011

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND EXPENDITURES**

2009 2010 2011

| | | | | |
|----------------|---------------------------------|-----------------|------------------|------------------|
| 400.000 | GENERAL GOVERNMENT | | | |
| 400.110 | Council Salary | 4,200 | 1,800 | 1,800 |
| 400.311 | Auditing Services | 3,000 | 3,000 | 3,000 |
| 400.312 | Engineering Services - Railroad | n/a | n/a | 0 |
| 400.313 | Engineering Services - Borough | 25,000 | 25,000 | 25,000 |
| 400.314 | Legal Services | 9,000 | 9,000 | 9,000 |
| 400.352 | Errors and Omission Insurance | 6,000 | 4,000 | 6,000 |
| | TOTAL | 47,200 | \$ 42,800 | \$ 44,800 |
| 401.000 | EXECUTIVE | | | |
| 401.112 | Mayor's Salary | 840 | 840 | 840 |
| | TOTAL | \$840 | \$ 840 | \$ 840 |
| 403.000 | TAX COLLECTION | | | |
| 403.114 | Tax Commission | 22,000 | 23,000 | 23,000 |
| 403.210 | Supplies-Real Estate/Per Capita | 1,800 | 3,500 | 3,500 |
| 403.220 | Wage Tax Collector Supplies | 1,800 | 200 | 200 |
| 403.350 | Bonding | 100 | 200 | 200 |
| | TOTAL | \$25,700 | \$ 26,900 | \$ 26,900 |
| 405.000 | ADMINISTRATIVE OFFICE | | | |
| 405.121 | Salary/Secretary | 11,230 | 11,590 | 10,960 |
| 405.140 | Wages/Assistant Secretary | 8,151 | 8,410 | 7,458 |
| 405.143 | Wages/Part Time Clerk | 0 | 0 | 0 |
| 405.182 | Longevity | 200 | 325 | 325 |
| 405.187 | Training | 0 | 500 | 500 |
| 405.210 | Office Supplies | 1,000 | 1,000 | 1,000 |
| 405.321 | Communications Telephone | 2,000 | 2,000 | 1,350 |
| 405.325 | Postage | 800 | 800 | 1,000 |
| 405.341 | Advertising | 2,000 | 2,000 | 2,500 |
| 405.342 | Printing | 300 | 300 | 0 |
| 405.350 | Bonding | 150 | 150 | 350 |
| 405.370 | Repairs/Maintenance Equipment | 800 | 800 | 300 |
| 405.384 | Equipment Rental | n/a | n/a | 2,100 |
| 405.420 | Dues/Subscriptions Etc. | 3,000 | 2,000 | 2,000 |
| 405.500 | Contributions | 200 | 200 | 0 |
| 405.600 | PA System | | 1,000 | 0 |
| 405.700 | Capital Purchases | 1,000 | 1,000 | 0 |
| | TOTAL | \$30,831 | \$ 32,075 | \$ 29,843 |

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND INCOME**

| | | 2009 | 2010 | 2011 |
|---------|---------------------------------------|-----------------|------------------|------------------|
| 407.000 | COMPUTER | | | |
| 407.210 | Computer Supplies | 200 | 200 | 200 |
| 407.310 | Computer Services | 2,800 | 2,800 | 4,200 |
| 407.750 | Computer Hardware / Software | 0 | 10,000 | 2,000 |
| | TOTAL | \$3,000 | \$ 13,000 | \$ 6,400 |
| 409.000 | BUILDING AND PLANT | | | |
| 409.140 | Cleaning Services | 1,800 | 1,800 | 1,800 |
| 409.220 | Supplies | 800 | 800 | 800 |
| 409.361 | Electric/Borough Building | 3,500 | 3,000 | 3,500 |
| 409.362 | Gas Service | 5,000 | 5,000 | 4,500 |
| 409.370 | Repairs and Maintenance | 2,000 | 2,000 | 0 |
| 409.700 | Capital Purchases | 0 | 0 | 0 |
| 409.800 | Industrial Appraisal | 500 | 600 | 600 |
| | TOTAL | \$13,600 | \$ 13,200 | \$ 11,200 |
| 410.000 | PROTECTION TO PERSON/ PROPERTY | | | |
| 410.120 | Salary/Chief | 43,527 | 45,140 | 45,385 |
| 410.122 | Wages/Patrolmen | 38,705 | 40,450 | 39,144 |
| 410.123 | Wages/Sargent | 41,338 | 43,200 | 41,501 |
| 410.124 | Wages/PT Traffic | 0 | 7,500 | 7,500 |
| 410.125 | Wages/Patrolman Part Time | 37,000 | 45,000 | 57,296 |
| 410.126 | Wages/Crossing Guard | 4,446 | 4,300 | 4,429 |
| 410.176 | Wages/Personal Days | 1,615 | 1,680 | 1,790 |
| 410.177 | Wages/Sick Days | 7,315 | 7,610 | 5,950 |
| 410.178 | Wages/Bereavment Days | 500 | 500 | 0 |
| 410.182 | Longevity | 2,350 | 2,500 | 2,500 |
| 410.183 | Wages/Overtime | 11,000 | 15,000 | 8,000 |
| 410.184 | Wages/Special Events | 500 | 400 | 0 |
| 410.185 | Wages/Hearing | 6,000 | 6,000 | 4,000 |
| 410.186 | Wages/Drug Task Force | 2,000 | 2,000 | 0 |
| 410.187 | Wages/Training | 4,000 | 4,600 | 2,650 |
| 410.188 | Wages/Holiday | 5,225 | 5,400 | 5,950 |
| 410.189 | Wages/Vacation | 11,500 | 11,960 | 14,862 |
| 410.191 | Uniform Allowance/Full Time | 1,500 | 1,500 | 1,500 |
| 410.192 | Uniform Allowance/Part Time | 1,000 | 1,000 | 1,000 |
| 410.200 | GRANT - COG / POLICE | n/a | n/a | 5,750 |
| 410.210 | Office Supplies | 500 | 750 | 400 |
| 410.220 | Operating Supplies | 300 | 300 | 400 |
| 410.225 | Prevention Education | n/a | n/a | 200 |
| 410.231 | Gasoline/Vehicles | 9,000 | 7,000 | 9,000 |
| 410.242 | Other/Vehicles | 0 | 0 | 0 |
| 410.260 | Small Tools and Minor Equipment | 200 | 200 | 200 |
| 410.261 | Guns and Ammunition | 300 | 500 | 1,400 |
| 410.262 | Weapons Certifications | n/a | n/a | 1,000 |
| 410.300 | Photo Services | 100 | 100 | 0 |

**BOROUGH OF CONWAY - 2010 BUDGET
GENERAL FUND INCOME**

| | | 2009 | 2010 | 2011 |
|---------|------------------------------------|------------------|-------------------|-------------------|
| 410.313 | Legal Fees/Police Contract | 500 | 0 | 0 |
| 410.315 | DUI Testing | 150 | 200 | 0 |
| 410.316 | Dog Officer Fees | 1,000 | 1,000 | 800 |
| 410.321 | Telephone/Office | 2,000 | 2,000 | 900 |
| 410.327 | Radio/Computer Comm./Laptop | 2,500 | 2,500 | 1,500 |
| 410.330 | Computer Software / Training | n/a | n/a | 3,700 |
| 410.331 | Computer Service | n/a | n/a | 1,000 |
| 410.336 | Purchase/Lease/Automobile | 9,500 | 0 | 0 |
| 410.342 | Printing / Policy Manual | 0 | 1,000 | 0 |
| 410.352 | Errors and Omission Insurance | 12,000 | 10,000 | 9,000 |
| 410.370 | Office Repairs/Copier | 300 | 300 | 1,000 |
| 410.420 | Dues/Subscriptions, Etc. | 550 | 750 | 0 |
| 410.421 | Civil Service Expenses | 100 | 100 | 500 |
| 410.422 | Training & Cert - Annual Updates | n/a | n/a | 2,000 |
| 410.423 | New Hire Requirements | n/a | n/a | 500 |
| 410.451 | Contracted Maintenance/Vehicles | 3,000 | 3,000 | 4,000 |
| 410.452 | Contracted Maintenance/Fast Track. | 250 | 250 | 300 |
| 410.740 | Capital Purchases/Major | 500 | 500 | 3,000 |
| 410.750 | Capital Purchases/Minor | 500 | 500 | 1,000 |
| | TOTAL | \$262,771 | \$ 276,690 | \$ 291,007 |

411.000 FIRE PROTECTION

| | | | | |
|---------|-------------------------------------|-----------------|------------------|------------------|
| 411.140 | Salary/Fire Truck Maintenance | 900 | 900 | 900 |
| 411.191 | Uniform Allowance | 3,500 | 3,500 | 3,500 |
| 411.200 | Fire Department Operations | n/a | n/a | 3,000 |
| 411.220 | Operation Supplies | 2,000 | 2,000 | 0 |
| 411.225 | Fire Prevention | n/a | n/a | 0 |
| 411.231 | Gasoline/Vehicles | 850 | 500 | 0 |
| 411.321 | Telephone Services | 1,500 | 1,500 | 868 |
| 411.352 | Errors and Omission Insurance | 1,200 | 1,200 | 0 |
| 411.361 | Electric Service/Fire Department #2 | 4,000 | 4,000 | 4,000 |
| 411.362 | Gas/Heating Fire Department #2 | 6,000 | 6,000 | 6,000 |
| 411.373 | Repairs/Fire Department #2 | 5,000 | 5,000 | 2,500 |
| 411.374 | Repairs/Equipment | 200 | 0 | 0 |
| 411.451 | Contracted Maintenance/Vehicles | 1,500 | 2,000 | 0 |
| 411.500 | Fire Truck Escrow | 15,000 | 15,000 | 15,000 |
| 411.530 | Foreign Fire Insurance | 13,000 | 13,000 | 13,000 |
| | TOTAL | \$54,650 | \$ 54,600 | \$ 48,768 |

414.000 PLANNING AND ZONING

| | | | | |
|---------|----------------------|----------------|-----------------|-----------------|
| 414.120 | Wages/Zoning Officer | 400 | 400 | 0 |
| 414.220 | Supplies | 250 | 200 | 100 |
| 414.314 | Legal Fees | 500 | 1,000 | 1,500 |
| 414.320 | Zoning Hearing Board | 0 | 0 | 0 |
| | TOTAL | \$1,150 | \$ 1,600 | \$ 1,600 |

**BOROUGH OF CONWAY - 2010 BUDGET
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| | | 2009 | 2010 | 2011 |
|---------|--|------------------|-------------------|-------------------|
| 415.000 | EMERGENCY MANAGEMENT | | | |
| 415.220 | Supplies | 1,000 | 3,000 | 3,000 |
| | TOTAL | \$1,000 | \$ 3,000 | \$ 3,000 |
| 421.000 | HEALTH BOARD | | | |
| 421.120 | Wages/Health Officer | 550 | 550 | 500 |
| 421.220 | Supplies | 0 | 0 | 0 |
| | TOTAL | \$550 | \$ 550 | \$ 500 |
| 427.000 | SOLID WASTE COLLECTION/DISPOSAL | | | |
| 427.200 | Supplies | 1,000 | 500 | 750 |
| 427.210 | Disposal Fees (leaves) | 300 | 300 | 200 |
| 427.213 | Recycle Bins | 0 | 0 | 0 |
| 427.450 | Contracted Services | 130,000 | 135,000 | 135,000 |
| | TOTAL | \$131,300 | \$ 135,800 | \$ 135,950 |
| 430.000 | PUBLIC WORKS DEPARTMENT | | | |
| 430.122 | Salary/Public Works Superintendent | 19,671 | 20,300 | 20,696 |
| 430.140 | Wages/Laborers Full Time | 50,981 | 52,612 | 27,268 |
| 430.143 | Wages/Laborers Part Time | 7,000 | 7,000 | 12,500 |
| 430.182 | Longevity | 700 | 650 | 137 |
| 430.183 | Wages/Overtime | 3,135 | 3,000 | 3,000 |
| 430.191 | Clothing Allowance | 800 | 800 | 150 |
| 430.231 | Gasoline/Vehicles | 7,500 | 5,000 | 7,500 |
| 430.245 | Supplies | 2,000 | 2,000 | 2,000 |
| 430.321 | Telephone/Public Works | 750 | 750 | 450 |
| 430.374 | Repairs and Maintenance/Equipment | 1,000 | 1,000 | 1,000 |
| 430.450 | Repairs and Maintenance/Roads | 0 | 1,000 | 1,000 |
| 430.740 | Capital Purchases/Truck/Tractor | 1,500 | 1,500 | 0 |
| 431.100 | Cleaning/Streets And Gutters | 0 | 0 | 1,500 |
| | TOTAL | \$181,749 | \$ 95,612 | \$ 77,201 |
| 433.000 | TRAFFIC SIGNAL/SIGNS AND MARKINGS | | | |
| 433.245 | Operating Supplies | 200 | 200 | 0 |
| 433.361 | Electric Services | 1,200 | 1,200 | 1,200 |
| 433.370 | Capital Purchases | 0 | 0 | 0 |
| 433.374 | Maintenance/Traffic Signal | 1,000 | 1,000 | 1,000 |
| | TOTAL | \$2,400 | \$ 2,400 | \$ 2,200 |
| 434.000 | STREET LIGHTING | | | |
| 434.361 | Electric Services | 37,000 | 37,000 | 37,000 |
| | TOTAL | \$37,000 | \$ 37,000 | \$ 37,000 |
| 436.000 | STORM SEWERS AND DRAINS | | | |
| 436.370 | Maintenance | 1,000 | 500 | 16,000 |
| | TOTAL | \$1,000 | \$ 500 | \$ 16,000 |

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| | | 2009 | 2010 | 2011 |
|---------|--|-----------------|------------------|-------------------|
| 438.000 | STREET CONSTRUCTION | | | |
| 438.370 | Highway Maintenance/Contracted | 86,712 | 64,509 | 100,000 |
| | TOTAL | \$86,712 | \$ 64,509 | \$ 100,000 |
| 454.000 | PARKS AND PLAYGROUND | | | |
| 454.247 | Operating Supplies | 2,500 | 2,500 | 3,000 |
| 454.361 | Electric Service | 2,500 | 2,500 | 3,000 |
| 454.374 | Repairs and Maintenance | 500 | 500 | 500 |
| 454.381 | Contributions | 0 | 0 | 0 |
| 454.700 | Capital Improvments | 6,000 | 6,000 | 18,091 |
| | TOTAL | \$11,500 | \$ 11,500 | \$ 24,591 |
| 457.000 | CIVIL AND MILITARY CELEBRATIONS | | | |
| 457.249 | Operating Supplies | 1,000 | 1,000 | 500 |
| | TOTAL | \$1,000 | \$ 1,000 | \$ 500 |
| 470.000 | DEBT SERVICES | | | |
| 471.000 | Debt Principal Payments | 20,369 | 23,300 | 13,230 |
| 472.000 | Debt Interest Payments | 0 | 2,224 | 1,470 |
| | TOTAL | \$20,369 | \$ 25,524 | \$ 14,700 |
| 480.000 | MISCELLANEOUS EXPENDITURES | | | |
| 480.000 | Miscellaneous Expenditures | 1,000 | 1,000 | 750 |
| | TOTAL | \$1,000 | \$ 1,000 | \$ 750 |
| 486.000 | INSURANCE AND PROPERTY | | | |
| 486.000 | Insurance Premiums | 8,500 | 8,000 | 8,200 |
| | TOTAL | \$8,500 | \$ 8,000 | \$ 8,200 |
| 487.000 | EMPLOYEE BENEFITS | | | |
| 487.150 | Employee Medical/Life/Disability | 32,300 | 36,500 | 36,000 |
| 487.161 | F.I.C.A. | 20,000 | 20,700 | 19,900 |
| 487.162 | Unemployment Compensation | 2,000 | 2,100 | 2,400 |
| 487.163 | Medicare Tax | 4,700 | 4,900 | 4,640 |
| 487.165 | Workmen's Compensation | 26,000 | 20,000 | 24,000 |
| 487.156 | Health Insurance Deductable | 4,800 | 4,800 | 7,020 |
| | TOTAL | \$89,800 | \$ 89,000 | \$ 93,960 |
| 491.000 | REFUNDS/PRIOR YEAR | | | |
| 491.000 | Refunds/Prior Year | 0 | 0 | 0 |
| 491.010 | Refunds/present year | 2,000 | 1,500 | 500 |
| | TOTAL | \$2,000 | \$ 1,500 | \$ 500 |

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GENERAL FUND INCOME**

| | | 2009 | 2010 | 2011 |
|------------------|-----------------------------|-----------------|------------------|------------------|
| TRANSFERS | | | | |
| 492.000 | Transfer Between Funds | 0 | 0 | 0 |
| 492.650 | Non-Union Pension Fund | 30,500 | 31,500 | 27,513 |
| 492.651 | Police Pension | 34,000 | 48,000 | 44,852 |
| | TOTAL | \$64,500 | \$ 79,500 | \$ 72,365 |
| <hr/> | | | | |
| 500.540 | Contribution/Non-Government | 500 | 0 | 0 |
| | TOTAL | \$500 | \$ - | \$ - |

TOTAL EXPENDITURES

| | | |
|------------------|---------------------|---------------------|
| \$993,910 | \$ 1,018,100 | \$ 1,048,775 |
|------------------|---------------------|---------------------|

| | | | | |
|-------------------|----|--------|----|--------|
| \$ Change - yr/yr | \$ | 24,190 | \$ | 30,675 |
| % Change - yr/yr | | 2.4% | | 3.0% |