						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025					1	
Number		Expended	Expended	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-122-5101-0000		6,831.00	9,500.00	9,737.00	9,980.43	3,318.43	3,318.43			Reduction if Amy & Charley don't take pay
1000-122-5700-0000	Selectmen Expenses	5,102.58	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00			
1000-122-5110-0000	Administrative Secretary Salary	60,814.00	66,082.00	69,077.00	72,217.60	72,217.60	72,217.60			
1000-122-5110-0002	Asst Town Office Secretary	4,188.60	4,528.00	9,464.00	9,890.00	7,418.00	4,945.00			Cut from 10 to 7.5 or 5 hours
1000-122-5110-0001	Recording Secretary	1,438.01	8,000.00	8,000.00	8,000.00	6,000.00	4,278.00			
1000-122-5700-9002			1,685.00							
1000-122-5300-0000	Classfied Advertising	1,435.40	2,500.00	2,500.00	2,000.00	1,641.00	1,745.00			
		79,809.59	95,795.00	102,278.00	105,588.03	94,095.03	90,004.03	0.00	0.00	
				7	Total w/reduction:	94,095.76	90,004.64			-
	500 from SB expenses									
	from Recording Secretary A	Aggunt								
	nom recolumn secretary A	recount								
C	, cc	.1 1 . 51		1						
	an cut office secretary accou									
					d administer gra	ants and to contin	nue beneficial ar	nd successful p	rocuremen	t practices
	an cut office secretary accountions will effect services and				d administer gra	ants and to contin	nue beneficial ar	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ar	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ar	nd successful բ	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
					d administer gra	ants and to contin	nue beneficial ai	nd successful p	procuremen	t practices
	ctions will effect services and				d administer gra	ants and to contin	nue beneficial an	nd successful p	procuremen	t practices
		d the ability of	f this office			ants and to contin	nue beneficial an	nd successful p	procuremen	t practices

	D	EX. 2025	EX. 202 (	EV 2027		FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025		00/70 7	400/70 1			
Number	To	Expended	Expended	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
	Board of Health Salaries	6,020.00	6,396.00	6,555.00	6,719.00	6,719.00	6,719.00			
	Board of Health Expenses	36.88	200.00	200.00	200.00	184.00	176.00			
1000-512-5110-0000	Health Agent Compensation	4,096.00	5,500.00	4,000.00	4,000.00	3,680.00	3,520.00			
		10,152.88	12,096.00	10,755.00						
					10,919.00	10,583.00	10,415.00	0.00	0.00	
					<b>Total with Reduction:</b>	9,894.60	9,464.40			
	space below to explain							and if not we would	need local tay re	evenue in order to perform state mandated
irrently we get federal	ly funded outside support in the fori	n of services provid	ed by N'hampto	on Dept of Healt	h. Given uncertainties re:	Fed funding we don't kn	low if this will continue	and if not we would	need local tax re	evenue in order to perform state mandated
•										
			Would like to b	e scheduled for	budget meeting					
	Submitted by:									

	- "	TV. 2022	777.000.1			FY 2026				
Account Number	Department/Account	FY 2023 Expended	FY 2024 Expended	FY 2025 Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-114-5101-000	Moderator	100.00	100.00	100.00	100.00	92.00	88.00	Ttecommenaeu	Tuopteu	Dauget Reduction notes
	ADDITIONAL INFORMAT	ION TO SUPPO	RT PARTICIII	AR OPERATIN	C AND ONE TI	MF REQUESTS				
	ADDITIONAL INFORMAT	1011 10 301101	KI I AKIICUL	AK OI EKATIN	JAND ONE II.	ME REQUESTS				
				Would like to be	e scheduled for k	andget meeting				
	Submitted by:	Date:		Would like to b	o somediment for t	Judget incetting				
	•									

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025				_		
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	<b>Budget Reduction Notes</b>
1000-161-5101-0000	Town Clerk Salary	11,343.80	18,000.00	18,450.00	18,911.25					
1000-161-5700-0000	Town Clerk Expenses	1,480.65	1,650.00	1,700.00	1,700.00					
1000-162-5700-0000	Election Expense	3,139.17	2,175.00	5,680.00	1,012.00					
1000-163-5110-0000	Board of Registrar's Expense	50.00	50.00	50.00	50.00					
		16,013.62	21,875.00	25,880.00	21,673.25	0.00	0.00	0.00	0.00	
				Total	w/reduction:	23,809.60	22,774.40			
Election Expenses	ADDITIONAL INFORMAT	TION TO SUPPOI	RT PARTICUL	AR OPERATIN	G AND ONE TIM	ME REQUESTS				
	/26 Polling 4.5 hrs x 3 works	ers x \$21/hr =	\$283.50 + 0	Count 4 hrs x	4 workers x	\$21/hr = \$336 + 1	Ballots \$140 = \$7	59.5		
	workers x 3 hours x $$21/ hr =$		Ψ203.30 1 (	Count 4 ms z	T + WOIRCIS A	Ψ21/111 Ψ330 - 1	Βαποιз ψ1+0 - ψ7.	37.3		
		-\$232								
FY 26 Total = \$10	012									
Please use the spa	Please use the space below	v to explain v	vhat specific	c impacts th	e cuts of 8%	and 12% would	have on your bu	dget.		
	Could not perform state ma						·			
l communer porterin	Teenin net perreim suite in		энь эрээнгэ	any are recar						
d										
	Submitted by:		Would like to be	e scheduled for b	udget meeting					

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-141-5101-0000	Assesors Salary	27,610.00	36,887.00	37,809.00	38,754	34,784.28	33,271.92			
1000-141-5700-0000	Assessors Expense	1,695.29	1,750.00	1,750.00	1,750	1,610.00	1,540.00			
1000-141-5300-0002	Assessor's Software	6,800.00	6,800.00	7,208.00	7,641	6,631.36	6,343.04			
1000-142-5300-0000	Revaluation Expense	6,300.00	4,700.00	6,200.00	6,000	5,704.00	5,456.00			
1000-141-5300-0000	Assessors Tax Maps	1,800.00	1,800.00	1,900.00	2,000	1,748.00	1,672.00			
1000-141-5300-0001	On Line Tax Maps	2,400.00	3,000.00	3,000.00	3,000	2,760.00	2,640.00			
		46,605.29	54,937.00	57,867.00	59,145.23	53,237.64	50,922.96	0.00	0.00	
					Total w/Reduction	53,237.64	50,922.96			
	ADDITIONAL INFORMAT									
	have considered a 0% increase in	-					, ,,			
A reduction in expens	ses means that fieldwork (i.e., mi	ileage) will be co	onducted at the	expense of a	ssessors who are alre	ady using their own v	vehicles for town bus	siness regardless.	Money also use	ed for mailings and binding.
Failure to fully fund t	he software account means no so	oftware, no settin	ng of the tax ra	te, and no rev	enue.				•	
	he reval expenses means that the			-		vo contractors for re	val nersonal propert	v and new grow	th is essential to	nroducing accurate revenue
								<u> </u>		1 0
•	he tax maps means that changes					•				
Failure to fully fund t	he online maps means the loss of	f a key public res	source used by	realtors, the	assessors and the public	. We know of no Ma	assachusetts commur	nity that doesn't n	nake the maps a	available online.
**The total cost of th	e assessing function in Worthing	ton remains belo	w that of mos	t comparable	communities given we d	lo not make extensive	e use of outside cont	ractors and do th	is work ourselv	es.
		,		T						
<b> </b>										
 I										
<u> </u>										
l										
			Would like to be	e scheduled for	budget meeting					
	Submitted by:	_			- •					
•	*									

SHEET No. 6

						FY 2026				
Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
	Tax Collector Salary	19,965.40	21,690.00	Appropriated 22,664.00	13,703.68	876 Reduction	1276 Reduction	Recommended	Adopted	Budget Reduction notes
000-146-5700-0000	Tax Collector Expense	3,462.14	4,100.00	4,200.00	4,300.00					
	Tax Taking Expense	0.00	1,200.00	1,200.00	1,200.00					
	Tax Collector Software Contract	5,348.23	8,300.00	9,450.00	9,900.00					
J00-140-3300-0000	Tax Collector Software Contract	28,775.77	35,290.00	9,430.00 <b>37,514.00</b>	29,103.68	0.00	0.00	0.00	0.00	
		28,775.77	35,290.00		Total w/Reduction	34,512.88	33,012.32	0.00	0.00	
el like this budg	ADDITIONAL INFORMAT get is as close as I can get it f	FION TO SUPPO For FY26 base	ed on my de	partments ne	eds. Thank you	u, Kirsten				
			**** 1119 - 1	1 11 10 1						
			Would like to b	e scheduled for b	oudget meeting					
	Submitted by:	=								

					1			FY2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025		L				
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	<b>Budget Reduction notes</b>
1000-145-5110-0000	Treasurer's Salary	19,965.40	21,690.00	22,664.00	23,703.68				•	
1000-145-5700-0000	Treasurer's Expense	3,629.65	4,500.00	4,500.00	4,700.00					
1000-158-5300-0000	Tax Title Foreclosure	315.00	2,185.00	2,185.00	3,000.00					
1000-158-5300-0002	Tax Title Foreclosure Maint.	0.00	2,000.00	2,000.00	3,000.00					
1000-145-5110-0001	Assist. Treasurer/Collector Salary	9,092.20	9,880.00	10,329.00	10,587.23					
1000-145-5300-0000	Treasurer's Software Support	1,517.04	1,593.00	1,673.00	1,756.16					
1000-145-5300-0001	Town Payroll Service	3,748.26	4,000.00	4,200.00	4,500.00					
1000-830-5690-0000	County Retirement	240,140.00	302,287.00	323,278.00	280,341.00					
1000-913-5170-0000	Unemployment Compensation	1,713.99	3,500.00	3,500.00	3,500.00					
1000-914-5170-0000	Group Insurance	291,886.13	371,752.00	391,038.00	389,936.94					
1000-916-5170-0000	Medicare	22,655.55	24,000.00	25,000.00	28,000.00					
		594,663.22	747,387.00	790,367.00	753,025.01	0.00	0.00	0.00	0.00	
					w/ Reduction:	727,137.64	695,522.96			
	Submitted by:		Would like to be	e scheduled for	budget meeting					

							FY 2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025					
Number		Expended	Appropriated	Appropriated	Requested	with 4% Reduction	Recommended	Adopted	Budget Reduction notes
1000-710-5910-0000	Fire Pumper Truck Principal	30,500.00	30,500.00	30,500.00					
1000-751-5915-0000	Fire Pumper Truck Interest	2,241.75	1,494.50	748.00					
	Interest - Short Term	0.00	0.00	0.00					
	ADDITIONAL INFORMATION	TO SUPPORT I	PARTICULAR (	OPERATING A	ND ONE TIME I	REQUESTS			
		-	-	-				-	
	Submitted by:		Would like to be	e scheduled for b	udget meeting				

								FY 2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended		Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-176-5700-0000	Board of Appeals Expense	0.00	600.00	600.00	600.00	552.00	528.00			
-										
		+								
Ĭ										
	ADDITIONAL INFORMAT	TION TO SUPPO	RT PARTICUL	AR OPERATIN	G AND ONE TIME	REQUESTS				
		_	Would like to b	e scheduled for b	oudget meeting					
	Submitted by:									
II										

Account	Department/Account	FY 2023	FY 2024	FY 2025				FY 2026	-	
Number	1	Expended		Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
00-171-5700-0000	Conservation Commission Expense	317.00	900.00	900.00	700.00	828.00	792.00			
	ADDITIONAL INFORMATIO	ON TO SUPPOR	T PARTICULA	R OPERATING	AND ONE TIME	REQUESTS				
-	ADDITIONAL IN CREATING	ni io serron	TTARTICCEA	K OT EMITTIVO	THIRD OILE TIME	REQUESTS				
eased budget	by 22%									
casea baager	<u>0y 2270</u>									
	Submitted by:		Would like to b	e scheduled for b	udget meeting					

Adopted Budget Reduction notes  Accounting - benefits all depts fixed cost  Benefits 3 Depts./bldgs. (HWY, COA, Tow  1800 of this is Electricity Costs for repairs as needed (plumbing issues If we cut this out we'll need to raise the costs We'd also have to rely on volunteers to clear  Minimal amount of replacement costs  Stop updating web site	s etc.) If we cut we'd
Benefits 3 Depts./bldgs. (HWY, COA, Tow 1800 of this is Electricity Costs for repairs as needed (plumbing issues If we cut this out we'll need to raise the costs We'd also have to rely on volunteers to clear Minimal amount of replacement costs	s etc.) If we cut we'd
1800 of this is Electricity  Costs for repairs as needed (plumbing issues  If we cut this out we'll need to raise the costs  We'd also have to rely on volunteers to clear  Minimal amount of replacement costs	s etc.) If we cut we'd
1800 of this is Electricity  Costs for repairs as needed (plumbing issues  If we cut this out we'll need to raise the costs  We'd also have to rely on volunteers to clear  Minimal amount of replacement costs	s etc.) If we cut we'd
Costs for repairs as needed (plumbing issues If we cut this out we'll need to raise the costs We'd also have to rely on volunteers to clear Minimal amount of replacement costs	s of rental of Town
Costs for repairs as needed (plumbing issues If we cut this out we'll need to raise the costs We'd also have to rely on volunteers to clear Minimal amount of replacement costs	s of rental of Town
We'd also have to rely on volunteers to clean  Minimal amount of replacement costs	
Minimal amount of replacement costs	n Town Hall
•	
•	
Stop updating web site	
Stop updating web site	
much lower than a managed IT service woul	ld be
Benefits all depts. except School	
<del> </del>	
Benefits whole town - associated depts woul	ld be HWY and Sch
Fixed costs	
D C 111 ( C 1	
Benefits all depts - fixed cost	
Rqst for 3 yr contract w/\$375 savings. Co	uld be eliminated an
we would not have an Emergenct Notific	
Can we stop doing audits every year? If need	ded could we go bac
0.00	
0.00	
	0.00

Account	Department/Account	FY 2023	FY 2024	FY 2025			_	FY 2026		
Number	Department/Account	Expended		Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
000-175-5700-0000	Planning Board Expense	362.14	500.00	500.00	400.00	460.00	440.00			
	ADDITIONAL INFORMA	TION TO SUPPO	ORT PARTICUL	LAR OPERATI	NG AND ONE	TIME REQUESTS				
ase use the	space below to explain	what specif	ic impacts	the cuts o	f 8% and 1	2% would have	ve on your bu	dget.		
		-	=							
ther reduction	n would have significant in	nnact on our	hudget or t	he town but	dget We us	e the money fo	r required mail	lings around A	DIIs and other	site plan review projects, and for
	i would have significant if	npact on our	buuget of t	ne town but	uget. We us	e the money to	i required man	ings around A	DUS and other	site plan review projects, and for
rd members.										
			Would like to b	e scheduled for	budget meeting					

A	D	EV 2022	EV 2024	EV 2025		FY 2026				
Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-630-5700-0000	Recreation Committee Expense	6,028.53	3,800.00	4,145.00	4,145.00	3,813.40	3,647.60		·	
	ADDITIONAL INFORMAT	TION TO SUPPO	ORT PARTICUL	LAR OPERATII	NG AND ONE TII	ME REQUESTS		<u> </u>	<u> </u>	
						~				
Tree Lighting:\$20	0.00/White Wolf Portalets: \$	2,160.00/Eas	ter Egg Hun	t:\$						
	\$100.00/Misc. Equipment: S									
	* *									
Please use the	space below to explain v	vhat specif	ic impacts	the cuts of	8% and 12%	6 would have on	your budget.			
	r Junior Olympics request of						<u>-                                      </u>			
				s from \$180/	ner month to S	\$160/per month W	e feel that we can	manage all fir	nds within our	budget to accomplish our goals.
The were done to i	egotiate a lewel monthly con	it 101 Willie V	von pertaret.	3 HOIII \$100/	per month to s	proofper month. W	o reer that we can	manage an ra	nas within our	oudget to decomplish our godis.
			Would like to be	e scheduled for b	oudget meeting					
	Submitted by:									

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
00-300-5700-0000	Worthington School District	1,173,925.59	1,371,663.65	1,511,102.49	1,728,256.51					
000-301-5700-0000	Conwell Building Expense	132,376.07	144,677.00	147,149.00	147,544.00					
		1,306,301.66	1,516,340.65	1,658,251.49	1,875,800.51	0.00	0.00	0.00	0.00	
					Total with Reduction:	1,525,591.37	1,459,261.31			
	<u> </u>									
	ADDITIONAL INFORMATI	ION TO SUPPORT PA	ARTICULAR OPI	ERATING AND O	ONE TIME REQUESTS					
					Z III.IZ IIZ CZSIS					
			Would like to be s	scheduled for budg	get meeting					

Name							FY 2026				
10-541-5270-0000 COA Building Less 11-94737 12-000.00 14-000.00 15-258-50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		Department/Account									
10.541-5270-0000 COA Building Lease 9,409 92! 9,785.00 9,881.00 9,881.00 0,981.00 0,000 0,00 0,00 0,00 0,00 0,00 0,00		In a c					8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
21,491.29 21,785.00 24,581.00 Total with Reduction: 22,614.52 21,631.28 21,6											
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS  Passe use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.  It the anticipation of Comeast rate increasing for internet service at the COA office soortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter, roll is also uses for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who endure. Live entertainment, trips. Clinic is my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting	000-341-3270-0000	COA Building Lease					0.00	0.00	0.00	0.00	
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS  Lease use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.  At the anticipation of Comeast rate increasing for internet service at the COA office  Internet service at the COA office  Internet service at the service of leder affairs dues, not knowing the future of losing funds for monthy newsletter,  Troll is also used for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who endure. Live entertainment, trips. Clinic  Troll is also used for these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting			21,491.29	21,785.00	24,561.00				0.00	0.00	
sease use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.  the the anticipation of Comcast rate increasing for internet service at the COA office  isortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter,  roll is also used for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who  endure. Live entertainment, trips. Clinic  is my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting						Total with Reduction.	22,014.32	21,031.20			
sease use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.  the the anticipation of Comcast rate increasing for internet service at the COA office  isortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter,  roll is also used for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who  endure. Live entertainment, trips. Clinic  is my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting											
sease use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.  the the anticipation of Comcast rate increasing for internet service at the COA office  isortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter,  roll is also used for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who  endure. Live entertainment, trips. Clinic  is my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting		ADDITIONAL INFORMA	TION TO SUPPO	RT PARTICUL	AR OPERATIN	G AND ONE TIME RE	OUESTS				
th the anticipation of Comcast rate increasing for internet service at the COA office  sortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter,  roll is also use for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who  endure. Live entertainment, trips. Clinic  is my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting  Would like to be scheduled for budget meeting		ADDITIONAL INFORMA	HON TO SUFFO	KI FAKIICUL	AK OFEKATIN	G AND ONE TIME RE	QUESTS				
sortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthy newsletter, roll is also uses for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who endure. Live entertainment, trips. Clinic s my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting							vould have on	your budget.			
roll is also usec for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who endure. Live entertainment, trips. Clinic smy hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting											
endure. Live entertainment, trips. Clinic s my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting											
endure. Live entertainment, trips. Clinic s my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting	roll is also used	for these funds. There are	seniors who r	articipate in	these activi	ties enjoying the co	ompany of others	, presenters who			
my hope that the Boards see that a reduction in these funds would jeopardize the socialization and mental well being of our 532 senior citizens  Would like to be scheduled for budget meeting				•							
Would like to be scheduled for budget meeting					: di +	l	d	f 522			
	s my nope mat	me Boards see mat a reduc	tion in these i	unas woula	jeopardize i	ne socialization and	u memai wen bei	ng of our 332 se	mor chizens		
				Would like to b	a cahadulad far	hudgat maating					
		Submitted by:	_	would like to b	e scheduled for	oudget meeting					

						FY 2026				
Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025	Requested	8% Reduction	12% Reduction	Recommended	Adopted	<b>Budget Reduction notes</b>
1000-691-5700-0000	Historical Commission	0.00	250.00	250.00	250.00	230.00	220.00	Recommended	Adopted	Budget Reduction notes
	Thistorium Commission	0.00	250.00	250.00	250.00	230100	220100			
	l .	I	l.							
	ADDITIONAL INFORMA	TION TO SUPPO	RT PARTICUL.	AR OPERATIN	G AND ONE TIME	E REQUESTS				
			Would like to be	e scheduled for b	udget meeting					
	Submitted by:	_			aaget meeting					

								FY 2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025		<u></u>				
Number	•	Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	<b>Budget Reduction notes</b>
1000-291-5110-0000	Emergency Management Salary	1,071.00	1,136.00	1,164.00	1,193.00	1,193.00	1,193.00			
1000-291-5700-0000	Emergency Management Expense	0.00	600.00	600.00	0.00					
		1,071.00	1,736.00	1,764.00	1,193.00	1,193.00	1,193.00	0.00	0.00	
					<b>Total with Reduction:</b>	1,622.88	155,232.00			
	ADDITIONAL INFORMAT	TION TO SUPPO	ORT PARTICU	LAR OPERAT	ING AND ONE TIME	REQUESTS				
Please use the sna	ce below to explain what s	necific impa	cts the cuts	of 8% and	12% would have	on vour budget.				
Ditched expense a		· · · · · · · · · · · · · · · · · · ·				v				
Titelled expelise a	Count for F 1 20									
		1								
			Would like to b	e scheduled for	budget meeting					
	Submitted by:									

					_	FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025				<del>_</del>		
Number		Expended	Appropriated		Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
000-292-5110-0000	Animal Control Officer Salary	1,758.00	1,865.00	1,912.00	1,960.00					
000-292-5700-0000	Animal Control Officer Expense	0.00	300.00	300.00	350.00					
		1,758.00	2,165.00	2,212.00	2,310.00	0.00	0.00	0.00	0.00	
					Total with Reduction:	2,035.04	194,656.00			
	ADDITIONAL INCORNAT	TON TO CURRO	DT DADTICIU	4B 0BED 4TI	NC AND ONE TIME D	EOLIEGTG				
	ADDITIONAL INFORMAT	ION TO SUPPO	OKI PAKIICUL	AK OPEKATI.	NG AND ONE TIME KI	EQUESTS				
			Would like to be	e scheduled for	budget meeting					

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	12% Reduction	8% Reduction	Adopted	Recommended	Budget Reduction notes
1000-210-5110-0000		20,590.58	62,400.00	65,083.00	89,918.40					
1000-210-5110-0002	,	78,353.60	85,120.00	89,918.00	94,057.60					
1000-210-5700-0000	Police Dept. Expense	20,597.29	21,025.00	21,550.00	21,550.00					
1000-210-5110-0001	Police Wages Clerical	11,275.68	12,205.00	12,761.00	13,341.12					
1000-210-5300-0001	Regional Lock-Up Assmt.	0.00	0.00							
1000-210-5300-0000		857.52	888.00	991.00	991.00					
1000-210-5300-0002	CJIS Maintenance	0.00	750.00	750.00	750.00					
		131,674.67	182,388.00	191,053.00	220,608.12	0.00	0.00	0.00	0.00	
				7	With Reductrion:	175,768.76	168,126.64			
	ADDITIONAL INFORMAT	ION TO SUPPO	RT PARTICUL	AR OPERATII	NG AND ONE TIM	IE REQUESTS				
Dlassa usa tha	space below to explain w	hat specifi	c impacts	the cute of	90% and 120%	would have o	n vour hudget			
rtease use the						Would Have O	ii your buuget.			
	We are unable to make any	reductions wi	thout cutting	; needed man	power					
							·			
	Desire 41 is seed Fee Desert			92 50 C:-	f 1 ¢ 1 ć	0.5.75 A 1 C.	. C 1.4.111.			
	During this past Fye Depart									
	With the new TCO's(Traffic	Control Offi	cers) In this	past week al	one, we sent or	ne bill out and the	e fees			
	for cruiser \$967.50 and \$10	53 75 Admin					-			
				1						
	We esttimate the \$60 per de		ougnt in and	i we are aver	aging 4 per day	У				
	2 Major projects are beginn	ng soon								
		_					-			
							-			
							·			
							-			
							-		-	
			Would like to b	e scheduled for h	oudget meeting					
	Submitted by:	_	to to		5 <u></u>					
	Submitted by.									

SHEET NO. 21

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-220-5110-0000	Fire Chief's Salary	0.00	6,779.00	7,091.00	8,750.00	8,050.00	7,700.00			
000-220-5700-0000	Fire Dept. Expense	29,065.64	27,000.00	33,000.00	33,000.00	30,360.00	29,040.00			
1000-220-5480-0000	Fire Dept. Fuel Exp.	497.05	2,500.00	2,500.00	2,500.00	2,300.00	2,200.00			
1000-220-5110-0003	Fire Dept. Code Inspections	920.00	1,500.00	1,500.00	1,500.00	1,380.00	1,320.00			
	Fire Dept. Call Compensation	6,500.00	15,000.00	16,000.00	16,800.00	15,456.00	14,784.00			
1000-220-5110-0001	Fire Dept Wages Clerical	5,637.84	6,103.00	6,381.00	6,541.00	6,017.72	5,756.08			
1000-220-5110-0004	Fire Dept Grant Writer	1,325.00	1,406.00	1,441.00	1,500.00	1,380.00	1,320.00			
		43,945.53	60,288.00	67,913.00	70,591.00	64,943.72	62,120.08	0.00	0.00	
					Total with Reduction:	62,479.96	59,763.44			

#### ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

1-time Maintenance & Repair (M&R): ~\$3k - \$5k: repair of Ladder 10 ladder standpipe / rotating deck seals and hydraulic rams

1-time M&R: ~\$15k - \$20k (estimate pending) - expand station parking lot, rebuild parking lot foundation, repave and seal parking lot

1-time M&R: ~\$60k-90k (rough estimate); work w/ green committee & replace oil-fired boiler/furnace heating and hot water system.

1-time new/replacement: ~ \$85k for new Chief/Command Vehicle pick-up, outfitted w/ new 3-band (VHF/UHF/800MHz) mobile radio, bed cover, lights. Existing 2006 pick-up, from excess property is 19 y.o, significant body & frame rot, need of ongoing repairs Consider putting \$50-60k in separate apparatus account, yearly over next 5 + years to replace E3 ~ 5 years down the road. New engine ~\$600k (TBD); New 60' aerial tower/pumper ~\$900k+

Op Expense: needed to continue annual or periodic safety/NFPA checks & certifications (SCBAs, Cascade, hose, ladder, pump tests etc); Emergency generator annual service; resurface epoxy seal truck bay cement flooring

#### Please use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.

FC salary: in order to attract future FC, the salary, even for a p/t position should be competetive; especially for the duties & responsibilities involved. July23-June24: \$6779/~350 hrs = ~\$19.4/hour. Going forward, I'll be doing more, as efforts/time demand is alway epoxy seal truck bay flooring; upgrade tools, outside shelters, etc. In the past, many smaller items (1st Jaws, computer, tools, desks, chairs, etc.) covered by Association funds, which has been difficult to continue with smaller department/membership; or use of Fuel expenses are hard to predict, but we are having more call volume & doing more training & vehicle driver training with new members

Code inspections (CO/smoke, solar, AGT/BGT tank installs/removals, furnaces, blasting, etc.) are variable. Consider updating fee from \$30 (has been forever) to \$35 or \$40 per inspection.

Call Compensation: Inability to adedquately compensate increasing hours on calls/training requirements, significant maintenance efforts, new & significant inventory efforts. We are averaging ~ \$17 - \$21/hour over the last several years.

Clerical budget cuts result in fewer hours to address FD needs: FD comms; invoice & compensation warrants; reports & record keeping. Implement modernization/efficiency tools. Also tackling special projects: site pre-plans, SOGs/SOPs, training & maintenance:

Grant Writer: Decreased ability to pursue & implement (procure, reports, close) Fed/State grants; which have saved Town significant \$\Sigma\$ over the last \$-18\$ years.

3 1 1 4	
Submitted by:	Would like to be scheduled for budget meeting

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-248-5110-0000	Animal Inspector's Salary	734.00	779.00	798.00	818.00	734.16	702.24			
		+								
	ADDITIONAL INFORMAT	ION TO SUPPO	RT PARTICUL	AR OPERATIN	G AND ONE TI	ME REQUESTS				
		_								
			Would like to be	scheduled for b	udget meeting					
	Submitted by:									

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
	Building Inspector's Salary	20,748.00	22,452.00	23,487.00	24,543.91					
	Building Inspector Expense	1,371.32	2,500.00	2,500.00	2,000.00					
1000-241-5110-0001	Building Inspector Alternate	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
		22,119.32	25,952.00	26,987.00	27,543.91	0.00	0.00	0.00	0.00	
-					Total with Reduction:	24,828.04	23,748.56			
	ADDITIONAL INFORMA	TION TO SUPPO	DT DARTICUL	AD ODED ATI	NC AND ONE TIME P	EOUESTS		<u>I</u>		
		HON TO SUFFO	KI FAKIICUL	AK OFEKATI	NG AND ONE TIME R	EQUESTS				
alary will be plus	Step and COLA.									
lease use the s	pace below to explain	what snecifi	ic impacts	the cuts of	f 8% and 12% we	uld have on v	our hudget			
tease use the s	pace below to explain	Wilat specifi	ic illipacts	tile cuts o	1070 and 1270 WC	dtu nave on y	our buuget.			
Could reduc	ce expences to \$2000									
Could reduc	et expences to \$2000									
The state of the s										
			Would like to be	1 11 10	1 4 4					
			Would like to be	e scheduled for l	nudget meeting					
-	Submitted by:	_	Would like to b	e semedanea for .	suaget meeting					

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended		Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-243-5110-0000	Plumbing Inspector's Salary	1,593.00	1,690.00	1,732.00	1,775.00					
1000-243-5700-0000	Plumbing Insp. Expense	50.00	400.00	500.00	500.00					
		1,643.00	2,090.00	2,232.00	2,275.00	0.00	0.00	0.00	0.00	
					Total with Reductdion:	2,053.44	1,964.16			
	ADDITIONAL INFORMA	TION TO SURB	DT DADTICIU	4 D O D E D 4 T I	NC AND ONE TIME D	OUESTS				
	ADDITIONAL INFORMA	THON TO SUPPO	OKT PAKTICUL	LAK OPEKATI.	NG AND ONE TIME RE	EQUESTS .				
			Would like to be	e scheduled for l	nudget meeting					
	Submitted by:	_	TOURG HEC TO DE	c scheduled 101	Judget meeting					
	Suomitted by.									

Account Department/Account FY 2023 FY 2024 Appropriated A	udget Reduction notes
Number         Expended         Appropriated of 1000-245-5110-0000         Requested of 1000-245-5110-0000         8% Reduction of Recommended of Recommendation of Recom	udget Reduction notes
1000-245-5110-0000         Wiring Inspector's Salary         3,600.00         3,820.00         3,916.00         4,014.00         4,014.00         4,014.00         5,014.00         5,014.00         6,014.00	
1000-245-5700-0000         Wiring Inspector Expense         0.00         120.00         1,000.00	
1000-245-5110-0001 Asst. Wiring Inspector Expenses 0.00 300.00 300.00 4,014.00 4,014.00 0.00 0.00	
3,600.00 4,240.00 5,216.00 4,014.00 4,014.00 0.00 0.00	
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS	
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS	
W. W. and J. Links and J. Company of the Company of	
Would like to be scheduled for budget meeting Submitted by:	

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-242-5110-0000	Gas Inspector's Salary	1,252.00	1,328.00	1,361.00	1,395.00	1,395.00	1,395.00			
	ADDITIONAL INFORMATION	ON TO SUPPO	RT PARTICUL	AR OPERATIN	G AND ONE TI	ME REQUESTS				
			Would like to be	scheduled for b	udget meeting					
	Submitted by:									

					1					
								FY 2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated		8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-294-5101-0000		2,226.00	2,400.00	2,460.00	2,482.00	2,482.00	2,482.00			
1000-294-5700-0000	Tree Warden Expense	17,675.00	20,000.00	20,000.00	20,000.00					
		19,901.00	22,400.00	22,460.00	22,482.00	2,482.00	2,482.00	0.00	0.00	
					Total with Reduction:	20,663.20	19,764.80			
<del> </del>	ADDITIONAL INFORMA	TION TO SUPPO	RT PARTICUL	AR OPERATIN	G AND ONE TIME RE	QUESTS				
			337 1119 - 1	1 11 10 1	1 4 4					
	C-1	_	Would like to be	e seneduled for t	ouaget meeting					
	Submitted by:									

								FY 2026		
Account	Department/Account	FY 2023	FY 2024	FY 2025	D (1	00/ D 1 /	100/ B. J. //	ъ		D 1 (D 1 d )
Number 000-542-5770-0000	Veterans Aid	5,886.00	Appropriated 12,000.00	12,000.00	Requested 12,000.00	8% Reduction 12,000.00	12% Reduction 12,000.00	Recommended	Adopted	Budget Reduction notes
000-543-5300-0000	Central Hampshire Vets. Service	5,628.00	6,134.00	6,179.00	6,271.00	6,271.00	6,271.00			
000-343-3300-0000	Central Hampshire vets. Service	11,514.00	18,134.00	18,179.00	18,271.00	18,271.00	18,271.00	0.00	0.00	
		11,514.00	10,134.00		Total with Reduction:	16,724.68	15,997.52	0.00	0.00	
			-		<u> </u>		•	<u> </u>	•	
	ADDITIONAL INFORMAT	TION TO SUPPO	RT PARTICUL	AR OPERATII	NG AND ONE TIME R	EQUESTS				
		_	Would like to be	e scheduled for b	uudoet meetino					

0-430-5690-0000 Hilltown Resource Mgt. Corp. 6,592.73 6,869.00 7,004.00 7,411.75 7,411.75 7,411.75	Number         Expended         Appropriated Appropriated Appropriated Requested         8% Reduction         12% Reduction         Recommended         Adopted         Budget Reduction notes           000-430-5700-0000         Disposal Works         55,365.17         62,000.00         66,500.00         73,125.00         73,125.00         73,125.00         1<							FY 2026				
0-430-5700-0000 Disposal Works 55,365.17 62,000.00 66,500.00 73,125.00 73,125.00 73,125.00 0-430-5690-0000 Hilltown Resource Mgt. Corp. 6,592.73 6,869.00 7,004.00 7,411.75 7,411.75 7,411.75 0-430-5110-0000 Disposal Attendant Wages 12,512.03 13,344.00 14,224.00 14,86	100-430-5700-000   Disposal Works   55,365.17   62,000.00   66,500.00   73,125.00   73,1	Account	Department/Account	FY 2023	FY 2024	FY 2025		-				
0-430-5690-0000 Hilltown Resource Mgt. Corp. 6,592.73 6,869.00 7,004.00 7,411.75 7,411.75 7,411.75 0-430-5110-0000 Disposal Attendant Wages 12,512.03 13,344.00 14,224.00 14,864.00 14,864.00 14,864.00 74,469.93 82,213.00 87,728.00 95,400.75 95,400.75 95,400.75 95,400.75 0.00 0.00 Total with Reduction: 80,709.76 77,200.64	000-430-5690-0000 Hilltown Resource Mgt. Corp. 6,592.73 6,869.00 7,004.00 7,411.75 7,411.75 7,411.75 000-430-5110-0000 Disposal Attendant Wages 12,512.03 13,344.00 14,224.00 14,864.00 14			Expended	Appropriated			8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
0-430-5110-0000 Disposal Attendant Wages 12,512.03 13,344.00 14,224.00 14,864.00 14,864.00 14,864.00 14,864.00 74,469.93 82,213.00 87,728.00 95,400.75 95,400.75 95,400.75 0.00 0.00 Total with Reduction: 80,709.76 77,200.64	100-430-5110-0000   Disposal Attendant Wages   12,512.03   13,344.00   14,224.00   14,86											
74,469.93 82,213.00 87,728.00 95,400.75 95,400.75 95,400.75 0.00 0.00  Total with Reduction: 80,709.76 77,200.64	74,469.93 82,213.00 87,728.00 95,400.75 95,400.75 95,400.75 0.00 0.00  Total with Reduction: 80,709.76 77,200.64	000-430-5690-0000	Hilltown Resource Mgt. Corp.	6,592.73	6,869.00	7,004.00		7,411.75	7,411.75			
Total with Reduction: 80,709.76 77,200.64	Total with Reduction: 80,709.76 77,200.64	000-430-5110-0000	Disposal Attendant Wages									
				74,469.93	82,213.00					0.00	0.00	
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS	ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS						Total with Reduction:	80,709.76	77,200.64			
ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS  ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS	ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS											

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025	B	00/ P. I. d	100/ B 1 /	D 1.1		B 1 (B 1 (C)
Number 000-610-5700-0000	Worthington Library	Expended 22,894.56	Appropriated 24.045.00	Appropriated 24,045.00	Requested 25,247.25	8% Reduction 22,121.40	12% Reduction 21.159.60	Recommended	Adopted	Budget Reduction notes
000-610-3700-0000	Worthington Library	22,894.30	24,043.00	24,043.00	23,247.23	22,121.40	21,159.00			
	ADDITIONAL INFORMA	TION TO SUDDO	DT DADTICIU	AD ADEDATI	NC AND ONE	TIME DEALIESTS				
ne state provides							5 not fully receiv	ed vet). The st	ate requires	that supporting towns increase the
										obtaining state funding. The sing
										libraries serving towns of less that
										levels, town support notwithstand
ne Worthington	library is one of only 6 out of	of 54 libraries	of its size th	nat does not	participate in	n the Central/We	stern Massachus	tts Automated	Resource S	haring (CW MARS). CW MARS
rticipation is red	quired to qualify for grant fu	ınding from m	any known	funding sou	rces; the boa	rd is considering	a move of its len	nding system to	o CW MAR	S. Decreased town funding may
	ary from CW MARS partici						'	<u> </u>		
squarry the non	ary nome w white partier	patron numpe	ing its doin	ty to seek su	pport nom c	ther sources.				
	Submitted by:		Would like to be	e scheduled for b	oudget meeting					

						FY 2026				
Account	Department/Account	FY 2023	FY 2024	FY 2025						
Number		Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
000-491-5240-0000	Center Cemetery									
000-491-5240-0001	North Cemetery									
	Ringville Cemetery			3,000.00	0.00	0.00	0.00			
000-491-5240-0003	Historical Cemetery									
000-491-5700-0000	Grave Openings	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00			
000-491-5700-0001	Cemetery Comm. Expense	40.00	500.00	500.00	500.00	500.00	500.00			
000-491-5240-0004	Maintenance of Cemeteries	12,296.24	18,500.00	17,995.00	18,395.00	18,395.00				
	_	12,336.24	22,400.00	24,895.00	22,295.00	22,295.00	3,900.00	0.00	0.00	
			Numbers ent		ction Totals Cells????	1,840.00	2,760.00			
					<b>Total with Reduction:</b>	22,903.40	21,907.60			
	Submitted by:		Would like to be	e scheduled for b	oudget meeting					

SHEET NO. 32

Account	Department/Account	FY 2023	FY 2024	FY 2025		FY 2026				
Number	Department/Account	Expended	Appropriated	Appropriated	Requested	8% Reduction	12% Reduction	Recommended	Adopted	Budget Reduction notes
1000-420-5240-0001	General Highway Maintenance	47,274.38	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00			
1000-423-5530-0000	Winter Highway Maintenance	179,150.02	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00			
1000-423-5130-0001	Winter Highway Overtime Wages	19,037.50	11,850.00	11,850.00	11,850.00	11,850.00	11,850.00			
1000-420-5110-0001	Highway Wages	161,943.57	178,942.00	239,554.00	212,846.40	195,109.20	173,824.56			
1000-420-5110-0000	Superintendent's Salary	80,727.40	87,672.00	91,707.00	88,150.40	88,150.40	88,150.40			
1000-423-5130-0000	Hwy Supt. Add'l Winter Comp.	7,159.83	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00			
1000-420-5110-0002	Highway Wages-Clerical	5,637.84	6,103.00	6,381.00	6,508.32	6,508.32	6,508.32			
1000-420-5240-0000	Garage Maintenance	13,214.84	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00			
1000-420-5240-0005	Extraordinary Garage Maintenance		6,000.00							
1000-420-5240-0002	Machinery Maintenance	39,379.84	40,000.00	30,000.00	30,000.00	36,000.00	33,000.00			
1000-420-5240-0006	Extraord Machinery Maintenance		5,000.00							
1000-420-5700-0000	Superintendent's Expense	1,470.38	1,500.00	600.00	600.00	600.00	600.00			
1000-420-5480-0000	Highway Machinery Fuel	45,227.11	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00			
1000-420-5300-0000	FRCOG Group Purchase	2,750.00	3,250.00	3,250.00	3,250.00	3,415.00	3,415.00			
1000-420-5240-0003	Road Sweeping	6,150.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00			
		9,000.00	12,000.00	12,000.00	0.00	0.00	0.00			
1000-420-5840-0000	Secondary Road Improvement	58,520.76	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00			
•	·	676,643.47	628,817.00	652,842.00	610,705.12	599,132.92	574,848.28	0.00	0.00	
					<b>Total with Reduction</b>	600,614.64	574,500.96			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Secondary Road Proposal submitted for additional \$10,000

# Please use the space below to explain what specific impacts the cuts of 8% and 12% would have on your budget.

8% reduce hours of 1 employee to 30/week, eliminated mowing, does not include Deane Messeck Jr 12% reduce hours of 1 employee to 18/week, eliminated mowing, does not include Deane Messeck Jr

effects of reducing staff: less time on roads for maintenance/plowing, increased outsourced plowing at higher cost, possible increased OT if ammendment not made in current contract
no insurance for 18/week employee could result in no one wanting the job, road safety risks for residents
cutting machinary maintenance could result in broken equipment not able to be repaired
Would like to be scheduled for budget meeting
Submitted by: