

SHEET NO. 1

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Selectmen No. 1

SHEET NO. 2

Account Number	Department/Account	FY 2023 Expended	FY 2024 Expended	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
1000-512-5101-0000	Board of Health Salaries	6,020.00	6,396.00	6,555.00	6,719.00	6,719.00	6,719.00			
1000-512-5700-0000	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	
					Total with Reduction:	9,894.60	9,464.40			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

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

Currently we get federally funded outside support in the form of services provided by N'hampton Dept of Health. Given uncertainties re: Fed funding we don't know if this will continue and if not we would need local tax revenue in order to perform state mandated functions.

[illegible]

Submitted by:

☒ Would like to be scheduled for budget meeting

SHEET NO. 3

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Moderator No. 3

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 4

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction Notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
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			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Election Expenses
 Local Election 5/2/26 Polling 4.5 hrs x 3 workers x \$21/hr = \$283.50 + Count 4 hrs x 4 workers x \$21/hr = \$336 + Ballots \$140 = \$759.5
 Local Mtgs (2) 2 workers x 3 hours x \$21/ hr =\$252
 FY 26 Total = \$1012

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

Could not perform state mandated functions - specifically the local census

Submitted by:

Would like to be scheduled for budget meeting

SHEET NO. 5

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Assessors No. 5

SHEET No. 6

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
1000-146-5110-0000	Tax Collector Salary	19,965.40	21,690.00	22,664.00	13,703.68					
1000-146-5700-0000	Tax Collector Expense	3,462.14	4,100.00	4,200.00	4,300.00					
1000-158-5300-0000	Tax Taking Expense	0.00	1,200.00	1,200.00	1,200.00					
1000-146-5300-0000	Tax Collector Software Contract	5,348.23	8,300.00	9,450.00	9,900.00					
		28,775.77	35,290.00	37,514.00		0.00	0.00	0.00	0.00	
					Total w/Reduction	34,512.88	33,012.32			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

I feel like this budget is as close as I can get it for FY26 based on my departments needs. Thank you, Kirsten

Submitted by:



Would like to be scheduled for budget meeting

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 8

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
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			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

I increased Medicare because with all of the police detail needed for route 143 we may need it.

Submitted by:

☐ Would like to be scheduled for budget meeting

SHEET NO. 9

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Debt Treasurer No. 9

SHEET NO. 10

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Z.B.A. No. 10

SHEET NO. 11

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Conservation No. 11

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 12

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026			Recommended	Adopted	Budget Reduction notes
					Requested	8% Reduction	12% Reduction			
1000-135-5300-0001	Town Accountant Service	31,200.00	31,800.00	34,200.00	35,100.00	35,100.00	35,100.00			Accounting - benefits all depts. - fixed cost
1000-135-5300-0000	Accountant's Software Support	4,253.45	4,467.00	4,690.00	4,923.90	4,923.90	4,923.90			
1000-192-5340-0000	Town Hall/Hwy Phone Exp.	16,426.32	22,000.00	21,000.00	22,000.00	22,000.00	22,000.00			Benefits 3 Depts./bldgs. (HWY, COA, Town Offices)
1000-192-5420-0000	Town Hall Maint. & Supplies	3,415.50	3,750.00	3,750.00	3,750.00	3,450.00	3,300.00			1800 of this is Electricity
1000-192-5240-0000	Town Hall Maintenance	4,414.25	4,500.00	4,500.00	4,500.00	3,000.00	1,500.00			Costs for repairs as needed (plumbing issues etc.) If we cut we'd ne
1000-192-5240-0002	Town Hall Custodian Services	2,160.00	3,420.00	3,420.00	3,420.00	1,710.00	0.00			If we cut this out we'll need to raise the costs of rental of Town Hall We'd also have to rely on volunteers to clean Town Hall
1000-155-5870-0000	IT/Computer Replenishment Plan	1,804.13	4,000.00	4,000.00	4,000.00	3,680.00	3,520.00			Minimal amount of replacement costs
1000-155-5420-0000	Computer Maint. & Supplies	1,408.65	2,000.00	2,000.00	2,500.00	2,300.00	2,200.00			
1000-155-5300-0000	Town Website	2,057.64	1,000.00	1,000.00	1,000.00	920.00	880.00			
1000-155-5300-0000	Webmaster		2,000.00	2,000.00	2,000.00	1,000.00	500.00			Stop updating web site
1000-155-5300-0001	Computer Maint. Labor	4,353.75	3,200.00	3,200.00	3,200.00	2,944.00	2,816.00			much lower than a managed IT service would be
1000-195-5300-0000	Town Reports	1,249.88	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00			Benefits all depts. except School
1000-151-5300-0000	Law Account	6,176.80	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00			
1000-192-5210-0000	Town Buildings Heating Exp.	22,239.13	24,000.00	24,000.00	25,000.00	25,000.00	25,000.00			
1000-192-5240-0001	War Memorial & Town Buildings	0.00	300.00	300.00	300.00	0.00	0.00			
1000-424-5210-0000	Street Lights	785.46	1,200.00	1,350.00	1,400.00	1,400.00	1,400.00			Benefits whole town - associated depts would be HWY and School Fixed costs
1000-320-5320-0000	Vocational Ed. Expense	229,928.07	226,323.00	318,519.00	369,369.00	361,668.00	361,668.00			
1000-350-5320-0001	Gateway Capital & MSBA Exp	76,628.00	76,494.00	54,528.00	0.00					
1000-231-5300-0000	Hilltown Community Ambulance	33,209.27	44,434.87	63,482.00	66,011.08	66,011.08	66,011.08			Benefits all depts - fixed cost
1000-290-5110-0000	Constable Salary	100.00	100.00	100.00	100.00	100.00	100.00			
1000-291-5700-0001	Civic Ready	1,212.93	1,368.00	1,368.00	3,375.00	0.00	0.00			Rqst for 3 yr contract w/\$375 savings. Could be eliminated and we would not have an Emergenct Notification system at all.
1000-135-5300-0002	Annual Audit Expense	0.00	12,500.00	12,500.00	14,500.00	14,500.00	14,500.00			Can we stop doing audits every year? If needed could we go back a
1000-830-5690-0000	Pioneer Valley Planning Comm.	212.49	218.00	224.00	228.83	228.83	228.83			
1000-945-5740-0000	Insurance & Bonds	50,775.00	61,000.00	62,570.00	88,803.00	88,803.00	88,803.00			
1000-693-5700-9000	Founder's Day	3,410.00	4,000.00	4,000.00	0.00					
1000-912-5170-0000	Workmen's Compensation	10,347.00	12,000.00	16,300.00	0.00					
		507,767.72	562,324.87	659,251.00	671,730.81	654,988.81	650,700.81	0.00	0.00	
					Total with Reduction:	606,510.92	580,140.88			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

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

M. O'Neal

Submitted by:

Would like to be scheduled for budget meeting

SHEET NO. 13

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Planning Bd. Exp. No. 13

SHEET NO. 14

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Recreation Comm. No. 14

SHEET NO. 15

Town Budget FY2026-CSR-v5 (5-08-25).xlsx School Comm.Exp. No. 15

SHEET NO. 16

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

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

With the anticipation of Comcast rate increasing for internet service at the COA office

consortium dues, executive office of elder affairs dues, not knowing the future of losing funds for monthly newsletter,

payroll is also used for these funds. There are seniors who participate in these activities enjoying the company of others, presenters who

May endure. Live entertainment, trips. Clinic

It 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

[illegible]

Submitted by:



Would like to be scheduled for budget meeting

SHEET NO. 17

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

SHEET NO. 18

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Emergency Mgmt. No. 18

SHEET NO. 19

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

SHEET NO. 20

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Police Dept. No. 20

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 21

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
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			
1000-220-5700-0000	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			
1000-220-5110-0002	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 competitive; 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 alw

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 \$ over the last ~18 years.

Submitted by:



Would like to be scheduled for budget meeting

SHEET NO. 22

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Animal Insp. No. 22

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 23

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
1000-241-5110-0000	Building Inspector's Salary	20,748.00	22,452.00	23,487.00	24,543.91					
1000-241-5700-0000	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					
		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 INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Salary will be plus Step and COLA.

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

Could reduce expences to \$2000



Submitted by:



Would like to be scheduled for budget meeting

SHEET NO. 24

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 25

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026			Recommended	Adopted	Budget Reduction notes
					Requested	8% Reduction	12% Reduction			
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			
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						
		3,600.00	4,240.00	5,216.00	4,014.00	4,014.00	4,014.00	0.00	0.00	
						4,798.72	4,590.08			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS



Submitted by: _____



Would like to be scheduled for budget meeting

SHEET NO. 26

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Gas Insp. No. 26

SHEET NO. 27

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

SHEET NO. 28

Town Budget FY2026-CSR-v5 (5-08-25).xlsx Veterans No. 28

SHEET NO. 29

[illegible]

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 30

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
1000-610-5700-0000	Worthington Library	22,894.56	24,045.00	24,045.00	25,247.25	22,121.40	21,159.60			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

The state provides part of the funding for library operation, \$4,594.90 for FYE 6/30/24 (funding for FYE 6/30/25 not fully received yet). The state requires that supporting towns increase their library budgets by a minimum of 2.5% over the average previous year's funding (3-year lookback). Level or reduced funding will disqualify the library from obtaining state funding. The single largest budget item, librarian's salary, is based on a compensation of \$18.00 per hour which is considerably less than the average of \$23.48 paid by the other libraries serving towns of less than 2,000 inhabitants. The current librarian is retiring from her position in April; it is doubtful if a replacement can be found willing to be paid at current salary levels, town support notwithstanding. The Worthington library is one of only 6 out of 54 libraries of its size that does not participate in the Central/Western Massachusetts Automated Resource Sharing (CW MARS). CW MARS participation is required to qualify for grant funding from many known funding sources; the board is considering a move of its lending system to CW MARS. Decreased town funding may disqualify the library from CW MARS participation hampering its ability to seek support from other sources.

Submitted by: _____



Would like to be scheduled for budget meeting

SHEET NO. 31

					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
1000-491-5240-0000	Center Cemetery									
1000-491-5240-0001	North Cemetery									
1000-491-5240-0002	Ringville Cemetery			3,000.00	0.00	0.00	0.00			
1000-491-5240-0003	Historical Cemetery									
1000-491-5700-0000	Grave Openings	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00			
1000-491-5700-0001	Cemetery Comm. Expense	40.00	500.00	500.00	500.00	500.00	500.00			
1000-491-5240-0004	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 entered into Reduction Totals Cells????			1,840.00				
					Total with Reduction:	22,903.40	21,907.60			

ADDITIONAL INFORMATION TO SUPPORT PARTICULAR OPERATING AND ONE TIME REQUESTS

Submitted by:

☐ Would like to be scheduled for budget meeting

TOWN OF WORTHINGTON
FISCAL YEAR 2026
BUDGET REQUEST FORM

SHEET NO. 32

Account Number	Department/Account	FY 2023 Expended	FY 2024 Appropriated	FY 2025 Appropriated	FY 2026					Budget Reduction notes
					Requested	8% Reduction	12% Reduction	Recommended	Adopted	
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	
					Total with Reduction	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



Submitted by:



Would like to be scheduled for budget meeting