

**TOWN OF EFFINGHAM NH  
02-08-2022 PUBLIC HEARING  
APPROVED BUDGET COMMITTEE  
TOWN BUDGET**



# Town of Effingham

## 2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4130) Executive  
 Contact Person: Board of Selectmen/Town Administrator  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4130 Executive	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Computer	\$11,432.66	\$11,000.00	\$14,400.00	\$14,400.00	\$14,400.00
Contracted Services	\$21,642.78	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Mileage	\$0.00	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
Office Equipment & supplies	\$4,054.30	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Postage	\$2,415.79	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Salary - Moderator	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Salary - Selectmen	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Salary-Town Administrator	\$44,003.63	\$48,000.00	\$53,690.00	\$53,690.00	\$53,690.00
Salary-Town Admin Asst 26hr/week	\$47,579.96	\$19,000.00	\$25,688.00	\$25,688.00	\$25,688.00
Salary-Assessing 24hr/week	included in Asst above	\$22,000.00	\$23,712.00	\$23,712.00	\$23,712.00
Salary-Support Staff 10 hr/week	included in Asst above	\$12,000.00	\$0.00	\$0.00	\$0.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$2,373.75	\$2,800.00	\$4,000.00	\$4,000.00	\$4,000.00
Telephone	\$1,980.43	\$8,400.00	\$7,200.00	\$7,200.00	\$7,200.00
Town Meeting	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Town Report	\$858.35	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
Workshops	\$40.00	\$1,000.00	\$910.00	\$910.00	\$910.00
<b>TOTAL</b>	<b>\$155,181.65</b>	<b>\$162,500.00</b>	<b>\$162,500.00</b>	<b>\$162,500.00</b>	<b>\$162,500.00</b>

Reviewed by Effingham Board of Selectmen (date) 11/23/21 CEF

**\$\$ 2021** broke out Assessing/Admin Asst. some \$ for this was expended in support staff when seperated.Total support end of 2021 expected about \$7,020 rest expended from Assessing/Admin Asst.

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4140) Election & Registration-Town Clerk  
 Contact Person: Deanna Amaral  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4140-Election & Registration	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Dues	\$0.00	\$20.00	\$40.00	\$40.00	\$40.00
Election Expenses	\$390.09	\$635.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	\$110.98	\$650.00	\$650.00	\$650.00	\$650.00
Office equipment & supplies	\$2,384.74	\$1,750.00	\$2,000.00	\$2,000.00	\$2,000.00
Postage	\$1,315.40	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Records Preservation	\$0.00	\$25.00	\$250.00	\$250.00	\$250.00
Salary-Ballot Clerks	\$3,388.75	\$1,050.00	\$1,690.00	\$1,690.00	\$1,690.00
Salary-Deputy Town Clerk	\$12,562.16	\$11,876.00	\$13,163.00	\$13,163.00	\$13,163.00
Salary-Town Clerk	\$14,527.50	\$16,380.00	\$17,160.00	\$17,160.00	\$17,160.00
Software	\$3,235.00	\$3,281.00	\$3,650.00	\$3,650.00	\$3,650.00
Telephone	\$745.09	\$0.00	\$0.00	\$0.00	\$0.00
Workshops	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
Salary Asst	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$38,659.71</b>	<b>\$43,067.00</b>	<b>\$42,503.00</b>	<b>\$42,503.00</b>	<b>\$42,503.00</b>

Reviewed by Effingham Board of Selectmen (date)\_10-26-21 CEF\_\_\_\_\_

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4141) Supervisors of the Checklist  
 Contact Person: Carol Pfister  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4141-Supervisors of the Checklist	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$55.00	\$58.00	\$58.00	\$58.00
Salary	\$2,135.00	\$1,290.00	\$2,010.00	\$2,010.00	\$2,010.00
Supplies	\$24.58	\$1.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00
Mileage	\$0.00	\$220.00	\$220.00	\$220.00	\$220.00
Software	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	\$2,159.58	\$2,156.00	\$2,830.00	\$2,830.00	\$2,830.00

Reviewed by Effingham Board of Selectmen (date) \_10-26-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4150) Financial Administration - Tax Collector  
 Contact Person: Deanna Amaral  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4150-Tax Collector	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Association Dues	\$20.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$714.95	\$650.00	\$650.00	\$650.00	\$650.00
Office equipment & supplies	\$1,835.82	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Postage	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
Recording Fees	\$487.65	\$675.00	\$2,675.00	\$2,675.00	\$2,675.00
Salary-Deputy Tax Collector	\$11,604.71	\$11,876.00	\$13,163.00	\$13,163.00	\$13,163.00
Salary-Tax Collector	\$14,527.97	\$16,380.00	\$17,160.00	\$17,160.00	\$17,160.00
Record Preservation	\$0.00	\$25.00	\$250.00	\$250.00	\$250.00
Software	\$4,984.00	\$2,598.00	\$2,750.00	\$2,750.00	\$2,750.00
Telephone	\$745.11	\$0.00	\$0.00	\$0.00	\$0.00
Workshops	\$120.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
<b>TOTAL</b>	<b>\$37,840.21</b>	<b>\$37,894.00</b>	<b>\$42,338.00</b>	<b>\$42,338.00</b>	<b>\$42,338.00</b>

Reviewed by Effingham Board of Selectmen (date) 10-26-21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4150) Financial Administration-Auditing  
 Contact Person: Town Administrator  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4150-Auditing	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Auditors	\$11,800.00	\$12,500.00	\$11,400.00	\$11,400.00	\$11,400.00
<b>TOTAL</b>	\$11,800.00	\$12,500.00	\$11,400.00	\$11,400.00	\$11,400.00

Reviewed by Effingham Board of Selectmen (date) \_09/16/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4150) Treasurer  
 Contact Person: Elaine Chick  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4150-Treasurer	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Bank Charges	\$662.70	\$300.00	\$100.00	\$100.00	\$100.00
Financial & Banking Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
Salary Deputy Treasurer	\$750.00	\$300.00	\$750.00	\$750.00	\$525.00
Salary Treasurer	\$1,749.96	\$2,700.00	\$4,680.00	\$4,680.00	\$3,690.00
<b>TOTAL</b>	\$3,162.66	\$3,300.00	\$5,530.00	\$5,530.00	\$4,315.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_ 10-26-21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4151) Budget Committee  
 Contact Person: Dave strauss  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4151- Budget Committee	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$45.50	\$50.00	\$50.00	\$50.00	\$50.00
Mileage Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
##Workshops	\$0.00	\$174.00	\$227.00	\$227.00	\$227.00
office equipment & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary-Secretary	\$922.25	\$1,097.00	\$1,097.00	\$1,097.00	\$1,097.00
Postage	\$0.00	\$0.00	\$20.00	\$20.00	\$20.00
##2 books an 2 workshops					
<b>TOTAL</b>	\$967.75	\$1,321.00	\$1,394.00	\$1,394.00	\$1,394.00

Reviewed by Effingham Board of Selectmen (date) \_10-13-21 CEF



**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4152) Assessing  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4152-Assessing	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Contract	\$37,548.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
office equipment & supplies	\$922.07	\$750.00	\$100.00	\$100.00	\$100.00
Postage	\$456.63	\$500.00	\$200.00	\$200.00	\$200.00
Software	\$2,355.00	\$2,500.00	\$2,500.00	\$4,500.00	\$4,500.00
Tax Maps	\$2,000.00	\$2,500.00	\$2,700.00	\$2,700.00	\$2,700.00
Utilities	\$600.00	\$1,000.00	\$600.00	\$600.00	\$600.00
Deeds	\$0.00	\$500.00	\$300.00	\$300.00	\$300.00
<b>TOTAL</b>	\$43,881.70	\$37,750.00	\$36,400.00	\$38,400.00	\$38,400.00

Reviewed by Effingham Board of Selectmen (date) \_11/23/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4153) Legal  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4153-Legal	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Legal	\$60,109.57	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00
<b>TOTAL</b>	\$60,109.57	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Reviewed by Effingham Board of Selectmen (date) \_09/15/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4155) Payroll Expenses  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4155-Payroll Expenses	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Retirement	\$24,442.28	\$20,000.00	\$47,000.00	\$47,000.00	\$47,000.00
Other (such as FICA)	\$26,626.54	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<b>TOTAL</b>	\$51,068.82	\$50,000.00	\$92,000.00	\$92,000.00	\$92,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_11/23/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4191) Historic District Commission  
 Contact Person: Susan Slack  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4191-Historic District Commission	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Books & Publications	\$0.00	\$1.00	\$60.00	\$60.00	\$60.00
Association Dues	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
Postage	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00
Public Hearings	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workshops & Seminars	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
<b>TOTAL</b>	\$0.00	\$1.00	\$485.00	\$485.00	\$485.00

Reviewed by Effingham Board of Selectmen (date) \_10-05-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4191) Planning Board  
 Contact Person: Theresa Swanick  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4191-Planning Board	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$253.50	\$260.00	\$260.00	\$260.00	\$260.00
Books & Publications	\$200.59	\$220.00	\$220.00	\$220.00	\$220.00
Postage	\$631.10	\$300.00	\$300.00	\$300.00	\$300.00
Office Equipment & Supplies	\$231.81	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Workshops & Seminars	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary-Secretary	\$1,889.83	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00
Recording Fees	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00
Computer Services	\$29.98	\$0.00	\$0.00	\$0.00	\$0.00
Professional Services	\$4,099.25	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Association Dues	\$1,306.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
<b>TOTAL</b>	<b>\$8,642.06</b>	<b>\$5,961.00</b>	<b>\$5,961.00</b>	<b>\$5,961.00</b>	<b>\$5,961.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_09-28-21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4191) Zoning Board  
 Contact Person: Theresa Swanick  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Board	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$279.50	\$200.00	\$250.00	\$250.00	\$250.00
Books & Publications	\$0.00	\$150.00	\$100.00	\$100.00	\$100.00
Postage	\$182.75	\$200.00	\$300.00	\$300.00	\$300.00
Office Equipment & Supplies	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$204.70	\$125.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$0.00	\$200.00	\$140.00	\$140.00	\$140.00
Salary-Secretary	\$242.25	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
Computer Services	\$0.00	\$0.00	\$180.00	\$180.00	\$180.00
Professional Services	\$1,007.00	\$1.00	\$2,000.00	\$2,000.00	\$1,000.00
<b>TOTAL</b>	\$1,916.20	\$2,067.00	\$4,162.00	\$4,162.00	\$3,162.00

Reviewed by Effingham Board of Selectmen (date) \_\_ 10-13-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4191) Zoning Officer  
 Contact Person: Rebecca Boyden  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Officer	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Salary-ZEO	\$12,682.41	\$13,997.00	\$14,253.00	\$14,253.00	\$14,253.00
Salary-Asst/Field Inspector	\$0.00	\$0.00	\$7,904.00	\$7,904.00	\$7,904.00
Dues & Memberships	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$125.95	\$650.00	\$650.00	\$650.00	\$650.00
Postage	\$420.72	\$525.00	\$500.00	\$500.00	\$500.00
Printing	\$309.66	\$275.00	\$450.00	\$450.00	\$450.00
Supplies	\$101.27	\$1.00	\$1.00	\$1.00	\$1.00
Telephone	\$1,059.90	\$0.00	\$480.00	\$480.00	\$480.00
Workshops & Seminars	\$0.00	\$75.00	\$140.00	\$140.00	\$140.00
Tech Support	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,999.91</b>	<b>\$15,973.00</b>	<b>\$24,478.00</b>	<b>\$24,478.00</b>	<b>\$24,478.00</b>

Reviewed by Effingham Board of Selectmen (date) \_10-05-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4194) Municipal Buildings  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4194-Municipal Buildings	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Maintenance supplies & Equipment	\$52,475.19	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Electric	\$9,937.08	\$12,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Heating Fuel	\$6,653.35	\$12,000.00	\$10,000.00	\$12,000.00	\$12,000.00
Salaries	\$4,969.70	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	\$74,035.32	\$74,000.00	\$71,000.00	\$73,000.00	\$73,000.00

Reviewed by Effingham Board of Selectmen (date) \_11/02/21 CEF



**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4195) Cemeteries  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4195-Cemeteries	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Cemeteries	\$2,299.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>TOTAL</b>	\$2,299.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) \_08/10/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4196) Insurance  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4196-Insurance	2020 Actual	2021 Budget	2022 Budget Request#	BOS	BC
				Approved	Approved
Health Insurance#	\$37,046.10	\$42,000.00	\$56,746.00	\$56,746.00	\$56,746.00
Liability/Workers Comp/Unemployment	\$31,093.32	\$34,000.00	\$32,000.00	\$32,000.00	\$32,000.00
Short term disab.,Long term disab.,Life			\$880.00	\$880.00	\$880.00
# \$7,724 employee contribution					
<b>Total</b>	\$68,139.42	\$76,000.00	\$89,626.00	\$89,626.00	\$89,626.00
<b>Total Tax Impact</b>	\$68,139.42	\$76,000.00	\$81,902.00	\$81,902.00	\$81,902.00

Reviewed by Effingham Board of Selectmen (date) 12/21/21 CEF

2 single plans, 12 mo.	\$23,1781
1 family plan, 12 mo.	\$31,291
1 dental family 12 mo.	\$1,750
1 dental single 12 mo.	\$527

Health reim. 10%	\$5,447
Dental reimbursed	\$1,750
Dental reimbursed	\$527
Total	\$7,724

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4197) Advertising & Dues  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4197-Advertising & Dues	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Advertising & Dues	\$2,733.90	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<b>TOTAL</b>	\$2,733.90	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

Reviewed by Effingham Board of Selectmen (date) \_09/15/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4210) Police  
 Contact Person: Joe Duchesne  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4210-Police	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Dues	\$0.00	\$100.00	\$200.00	\$200.00	\$200.00
Equipment	\$12,915.92	\$1,897.00	\$2,000.00	\$2,000.00	\$2,000.00
Fuel	\$4,350.93	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00
Postage	\$0.80	\$100.00	\$100.00	\$100.00	\$100.00
Radar Certification	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00
Radio Maintenance	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Salary-Chief	\$34,856.85	\$50,000.00	\$47,320.00	\$47,320.00	\$47,320.00
Salary-SGT	\$62,652.63	\$62,564.00	\$68,640.00	\$68,640.00	\$68,640.00
Salary-Patrol Officer			\$58,240.00	\$58,240.00	\$58,240.00
Salary-Part Time	\$10,943.75	<b><u>\$86,753.00</u></b>	\$5,000.00	\$5,000.00	\$5,000.00
Salary-Secretary	\$0.00	\$6,786.00	\$10,927.00	\$10,927.00	\$10,927.00
Police Details	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
Police Overtime			\$5,000.00	\$5,000.00	\$5,000.00
Software	\$3,888.84	\$1,850.00	\$5,200.00	\$5,200.00	\$5,200.00
Supplies	\$402.95	\$900.00	\$900.00	\$900.00	\$900.00
Telephone	\$3,592.05	\$3,760.00	\$4,000.00	\$4,000.00	\$4,000.00
Training	\$2,175.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Uniforms	\$6,695.60	\$2,363.00	\$3,500.00	\$3,500.00	\$3,500.00
Vehicle Maintenance	\$6,580.58	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
GOFFER reimb. Funds	<b>(\$16,326.07)</b>				
K-9 expenses			\$1,500.00	\$1,500.00	\$1,500.00
<b>TOTAL</b>	<b>\$132,729.83</b>	<b>\$232,913.00</b>	<b>\$234,367.00</b>	<b>\$234,367.00</b>	<b>\$234,367.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_10/13/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4215) EMS Contract  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4220-EMS Contract	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
##EMS Contract	\$77,655.69	\$125,000.00	\$120,000.00	\$120,000.00	\$120,000.00
<b>TOTAL</b>		\$125,000.00			
<b>TAX IMPACT TOTAL</b>	\$77,655.69	<b>\$112,000.00</b>	\$120,000.00	\$120,000.00	\$120,000.00

Reviewed by Effingham Board of Selectmen (date) 11/30/2021 CEF

**\$13,000 offset frm grnmtn center agreement**

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4220) Fire & Rescue  
 Contact Person: Randy Burbank  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4220-Fire & Rescue	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Disease Prevention	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Fire Prevention	\$335.91	\$250.00	\$250.00	\$250.00	\$250.00
Fuel	\$723.08	\$3,000.00	\$3,200.00	\$3,200.00	\$3,200.00
Expenses/Supplies	\$1,682.43	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Medical Supplies	\$1,299.77	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Member Pay	\$20,890.48	\$27,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Mileage	\$906.98	\$1,000.00	\$750.00	\$750.00	\$750.00
Mutual Aid Dues	\$6,420.00	\$6,300.00	\$7,000.00	\$7,000.00	\$7,000.00
New Equipment	\$14,126.96	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Background Checks	\$23.44	\$100.00	\$100.00	\$100.00	\$100.00
Radio	\$1,910.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Secretary	\$1,822.50	\$2,000.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$1,719.62	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Training	\$2,318.66	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Truck/Equipment Maintenance	\$15,957.34	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
Daytime coverage		\$48,600.00	\$82,000.00	\$82,000.00	\$82,000.00
<b>TOTAL</b>	<b>\$70,137.17</b>	<b>\$125,650.00</b>	<b>\$147,400.00</b>	<b>\$147,400.00</b>	<b>\$147,400.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_ 10-26-21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4290) Emergency Mgmt  
 Contact Person: Randy Burbank  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4290-Emergency Mgmt	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Generator Maintenance	\$2,687.01	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00
Mileage	\$25.30	\$100.00	\$100.00	\$100.00	\$100.00
<b>TOTAL</b>	\$2,712.31	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00

Reviewed by Effingham Board of Selectmen (date) \_\_ 10-21-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4290) Forrest Fire Warden  
 Contact Person: Randy Burbank  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4290-Forrest Fire Warden	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Equipment Purchase, Repair & Maint.	\$2,909.58	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Firefighter Reimbursement	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Training & Fire Prevention	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	\$2,909.58	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00

Reviewed by Effingham Board of Selectmen (date) 10-26-21 CEF



Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4312) Highways & Streets  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4312 Highways & Streets	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Road Reconstruction	\$193,736.19	<b>\$250,000.00</b>	4901 warrant	4901 warrant	4901 warrant
Calcium Chloride	\$23,528.00	\$26,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Materials	\$55,360.75	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Road Contractor	\$77,896.25	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Roadside Mowing & Clearing	\$21,432.50	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Signs & Equipment	\$1,485.83	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Winter Road Contract	\$245,600.00	\$249,750.00	\$249,750.00	\$249,750.00	\$249,750.00
Winter Road Material	\$44,110.46	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Tree Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crack Sealing	\$16,860.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
<b>TOTAL</b>		\$784,750.00			
<b>TOTAL TAX IMPACT</b>	\$680,009.98	\$744,750.00	\$528,750.00	\$528,750.00	\$528,750.00

Reviewed by Effingham Board of Selectmen (date) \_\_01/04/22 CEF

**\$40,000 UAFB**

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4313) Bridges  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4313 Bridges	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Bridge Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>TOTAL</b>	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_09/15/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4316) Street Lighting  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4316 Street Lighting	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Street Lighting (25 total)	\$8,558.80	\$8,500.00	\$4,500.00	\$4,500.00	\$4,500.00
<b>TOTAL</b>	\$8,558.80	\$8,500.00	\$4,500.00	\$4,500.00	\$4,500.00

Reviewed by Effingham Board of Selectmen (date) \_\_ 11/02/21 CEF\_\_

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4323) Solid Waste Collection  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4323 Solid Waste Collection	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Certifications	\$150.00	\$500.00	\$500.00	\$500.00	\$500.00
Repairs & Maintenance	\$4,939.21	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Salaries	\$60,470.32	\$84,565.00	\$87,000.00	\$87,000.00	\$87,000.00
Supplies	\$884.78	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$562.89	\$500.00	\$500.00	\$500.00	\$500.00
Household Hazardous Waste Day	\$1,629.00	\$1,700.00	\$1,870.00	\$1,870.00	\$1,870.00
Mileage	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
<b>TOTAL</b>	\$68,636.20	\$92,965.00	\$95,620.00	\$95,620.00	\$95,620.00

Reviewed by Effingham Board of Selectmen (date) \_\_ 10/13/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4324) Solid Waste Disposal  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4324-Solid Waste Disposal	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Containers	\$67,209.81	\$67,000.00	\$67,000.00	\$68,340.00	\$68,340.00
Containers-Other (below)		Detailed below	Detailed below	Detailed below	Detailed below
Electronics	\$1,552.16	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Freon	\$315.00	\$500.00	\$550.00	\$550.00	\$550.00
Glass	\$1,280.70	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Metal	\$1,177.47	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Tires	\$728.75	\$800.00	\$800.00	\$800.00	\$800.00
Used Oil	\$0.00	\$400.00	\$800.00	\$800.00	\$800.00
Misc.	\$0.00				
Total Other	\$5,054.08	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
<b>TOTAL</b>	<b>\$72,263.89</b>	<b>\$73,200.00</b>	<b>\$75,650.00</b>	<b>\$76,990.00</b>	<b>\$76,990.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_ 10/13/21 CEF \_\_

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4325) Solid Waste Cleanup  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4325-Solid Waste Cleanup	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Land Fill Monitoring	\$8,050.83	\$4,500.00	\$7,500.00	\$7,500.00	\$7,500.00
PFAS Testing	\$496.50	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>TOTAL</b>	\$8,547.33	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_09/28/21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4411) Health Administration  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4411-Health Administration	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Health Officer			\$4,200.00	\$4,200.00	\$3,000.00
Health Officer Deputy			\$3,600.00	\$3,600.00	\$1,500.00
<b>TOTAL</b>	\$0.00	\$0.00	\$7,800.00	\$7,800.00	\$4,500.00

Reviewed by Effingham Board of Selectmen (date) \_10/05/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4414) Dog Officer  
 Contact Person: Joe Duchesne  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4414-Dog Officer	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Equipment & Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
Human Society Fees	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Animal Control Office	\$2,000.00	\$2,400.00	\$5,200.00	\$5,200.00	\$5,200.00
<b>TOTAL</b>	\$2,800.00	\$3,400.00	\$6,700.00	\$6,700.00	\$6,700.00

Reviewed by Effingham Board of Selectmen (date) 10-13-21 CEF



Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4415) Health Agencies  
 Contact Person: Varied  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4415-Health Agencies	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Freedom Food Pantry	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Northern Human Services	\$716.00	\$716.00	\$716.00	\$716.00	\$716.00
Ossipee Childrens Fund	\$2,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Starting Point	\$2,500.00	\$3,098.00	\$3,739.00	\$3,739.00	\$3,739.00
Tr-County Community Health	\$3,000.00	\$3,000.00	\$3,325.00	\$3,325.00	\$3,325.00
VNA-Hospice	\$1,500.00	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00
White Mountain Community Health	\$1,000.00	\$1,000.00	\$2,113.00	\$1,000.00	\$1,000.00
White Horse Addiction Center	\$3,000.00	\$500.00	\$3,000.00	\$1,500.00	\$1,000.00
Childrens Unlimited	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Red Cross	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
<b>TOTAL</b>	<b>\$20,966.00</b>	<b>\$21,064.00</b>	<b>\$26,643.00</b>	<b>\$23,030.00</b>	<b>\$22,530.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ Done jointly w/BOS

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4442) General Assistance  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4442-General Assistance	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Adminstrative	\$1,998.11	covered in below			
Assistance	\$2,156.22	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<b>TOTAL</b>	\$4,154.33	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_08/10/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4445.2) Meals on Wheels  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4445.2-Meals on Wheels	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Meals on Wheels	\$4,062.25	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
<b>TOTAL</b>	\$4,062.25	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_ 101/13/21 CEF \_\_\_\_\_

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4520) Parks & Recreation  
 Contact Person: Board of Selectman  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4520-Parks & Recreation	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Town of Ossipee	\$2,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$10,000.00
<b>TOTAL</b>	\$2,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$10,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_ CEF 11-30-21

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4550) Library  
 Contact Person: Grace Fuller  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4550-Library	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Salary-Librarian	\$18,914.40	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Salary-Asst. Librarian	\$19,880.50	\$21,960.00	\$21,960.00	\$21,960.00	\$21,960.00
<b>Total Salaries</b>	<b>\$38,794.90</b>	<b>\$49,960.00</b>	<b>\$49,960.00</b>	<b>\$49,960.00</b>	<b>\$49,960.00</b>
Operating Expense (detailed below)	<b>\$19,886.50</b>	<b>\$12,075.00</b>	<b>\$12,075.00</b>	<b>\$14,325.00</b>	<b>\$14,325.00</b>
Contract Services	\$495.00	\$250.00	\$250.00	\$250.00	\$250.00
Association Dues	\$1,511.31	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Service/Bank Fee	\$19.29	\$0.00	\$0.00	\$0.00	\$0.00
Books & Publications	\$7,466.14	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies	\$6,998.23	\$175.00	\$175.00	\$175.00	\$175.00
Postage	\$1.20	\$75.00	\$75.00	\$75.00	\$75.00
Workshops & Seminars	\$20.00	\$325.00	\$325.00	\$325.00	\$325.00
Telephone/Internet	\$548.43	\$500.00	\$500.00	\$2,750.00	\$2,750.00
Technology	\$2,631.98	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Program Expenses	\$194.92	\$750.00	\$750.00	\$750.00	\$750.00
<b>TOTAL</b>	<b>\$58,681.40</b>	<b>\$62,035.00</b>	<b>\$62,035.00</b>	<b>\$64,285.00</b>	<b>\$64,285.00</b>

Reviewed by Effingham Board of Selectmen (date) \_10-13-21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4583) Patriotic Purposes  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4583-Patriotic Purposes	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Patriotic Purposes	\$476.80	\$700.00	\$700.00	\$700.00	\$700.00
<b>TOTAL</b>	\$476.80	\$700.00	\$700.00	\$700.00	\$700.00

Reviewed by Effingham Board of Selectmen (date) \_\_09/15/21 CEF

Town of Effingham  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4611) Conservation Commission  
 Contact Person: Emelyn Albert  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4611-Conservation Commission	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Mileage	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Workshops	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00
EarthDay	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Land Improvements	\$200.00	\$200.00	\$500.00	\$500.00	\$500.00
Poster Contest	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00
Water Testing	\$900.00	\$950.00	\$1,000.00	\$1,000.00	\$1,000.00
Summer Enviromental Camp	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Events & Educational	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Office Supplies/Stationary	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
PLA Lake Host Programs	\$2,000.00	\$2,000.00	moved to 4619.1	\$0.00	\$0.00
Association Dues/NHACC	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Future Land Purchases	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>TOTAL</b>	<b>\$4,455.00</b>	<b>\$5,455.00</b>	<b>\$3,805.00</b>	<b>\$3,805.00</b>	<b>\$3,805.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_09-28-21 CEF

**Town of Effingham**  
2022 Budget Worksheet

**Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.**

Department: (4619) Town Forrester  
 Contact Person: Jeff Libby  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4619 Town Forrester	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Services	\$840.67	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>TOTAL</b>	\$840.67	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) \_09-10-21 CEF



# Town of Effingham

## 2022 Budget Worksheet

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Department: (4619.1) Other Conservation  
Contact Person: Board of Selectmen  
Submit Budget to Town Administrator by: 10/1/2021  
Board of Selectmen Presentation Date: See published Joint schedule  
Budget Committee Presentation Date: See published Joint schedule

[illegible]

Reviewed by Effingham Board of Selectmen (date) 09-28-21 CEF

# Town of Effingham

## 2022 Budget Worksheet

Department: (4711) Debt Service  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4711-Debt Service	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Debt Service	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
<b>TOTAL</b>	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) \_\_08/10/21 CEF

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

# Town of Effingham

## 2022 Budget Worksheet

Department: (4723) TAN Interest  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4723-TAN Interest	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
TAN Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
<b>TOTAL</b>	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) \_\_08/10/21 CEF

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2022 Budget Worksheet

Department: (4901) Other Warrants  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

Description	Current estimate		2022 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
<b>Bailey Road Bridge</b>	150k ARPA, 300K UAFB		\$450,000.00	\$450,000.00	\$450,000.00	
<b>Fire Chief</b>	8,600 if PT salary offset (16,400)		\$25,000.00	\$25,000.00	\$25,000.00	
<b>Town Admin. Benefit</b>	\$7,500.00		\$7,500.00	\$7,600.00	\$7,600.00	
<b>Grn Mtn Road 1.1 miles</b>	250k taxes, 150k carryover		\$400,000.00	\$400,000.00	\$400,000.00	
<b>Grn Mtn Road to 2.4 miles to Rt 25</b>	225k UAFB + 400k above		\$625,000.00	\$625,000.00	\$625,000.00	
Rescind Prof Contract Services ETF		Est amt \$83.85		yes	yes	
Rescind Salt Shed CRF		Est amt \$6,149.07		yes	yes	
Rescind Woodland Cemetery ETF		Est amt \$10,392.31		yes	yes	
UAFB=unassigned fund balance			\$525,000.00	\$525,000.00	\$525,000.00	
ARPA funds			\$150,000.00	\$150,000.00	\$150,000.00	
Carryover previous year			\$150,000.00	\$150,000.00	\$150,000.00	
<b>\$(see above)TOTAL</b>			\$1,107,500.00	\$1,107,600.00	\$1,107,600.00	
<b>TAX IMPACT TOTAL</b>			\$282,500.00	\$282,600.00	\$282,600.00	

Reviewed by Effingham Board of Selectmen (date) \_1/11/22 CEF

# Grn Mtn road \$400k added once as only one can be approved

# Town of Effingham

## 2022 Budget Worksheet

Department: (4915) Capital Reserve Funds  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4915- Capital Reserve Funds	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
**Parsonfield Mutual Aid	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Fire Truck/Equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
#Police Cruiser	\$10,000.00	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	
&Transfer/Recycling	\$2,000.00	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	
**Accept funds no add. cost						
UFB=unassigned fund balance						
<b>#15,000 UFB</b>						
<b>\$2,000 UFB</b>						
<b>TOTAL</b>	\$33,000.00	\$38,000.00	\$39,000.00	\$39,000.00	\$39,000.00	
<b>TAX IMPACT TOTAL</b>	\$32,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Reviewed by Effingham Board of Selectmen (date) \_\_ 10/23/21 CEF

Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2022 Budget Worksheet

Department: (4916) Expendable Trust Funds  
 Contact Person: Board of Selectmen  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4916-Expendable Trust Funds	2020 Actual	2021 Budget	2022 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
Bridge Maint		<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	
Municipal Bld repair	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Computer and Network equipment	\$1,000.00	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	
Police Safety/ Protective Gear	\$2,000.00	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	
Town Hall repair & restoration	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Town Hall repair & restoration				<b><u>\$50,000.00</u></b>	<b><u>\$50,000.00</u></b>	
Fire Department Equipment		<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	<b><u>\$2,000.00</u></b>	
Planning Land Use C.I.P.	\$1,875.00	<b><u>\$1,000.00</u></b>	<b><u>\$1,000.00</u></b>	<b><u>\$1,000.00</u></b>	<b><u>\$1,000.00</u></b>	
Invasive Aquatic plant	\$2,340.00	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	
Voting Machine	\$2,400.00	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	
Emerg. Mgmt Generator replace.		<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	
<b><u>UFB=unassigned fund balance</u></b>						
<b>Total</b>	\$19,615.00	\$36,500.00	\$36,500.00	\$86,500.00	\$86,500.00	
<b>TOTAL TAX IMPACT</b>	\$19,615.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Reviewed by Effingham Board of Selectmen (date) \_\_01/04/22 CEF

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.