

**TOWN OF EFFINGHAM NH
02-08-2023 PUBLIC HEARING
APPROVED BUDGET COMMITTEE
TOWN BUDGET**



Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4130 Executive	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Computer	\$14,278.32	\$14,400.00	\$12,000.00	\$12,000.00	\$12,000.00
Contracted Services	\$9,821.51	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Mileage	\$567.76	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Office Equipment & supplies	\$4,956.28	\$4,200.00	\$4,500.00	\$4,500.00	\$4,500.00
Postage	\$1,865.59	\$2,400.00	\$2,000.00	\$2,000.00	\$2,000.00
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	\$48,555.15	\$53,690.00	\$55,342.00	\$55,342.00	\$55,342.00
Salary-Town Admin Asst 26hr/week	\$18,906.72	\$25,688.00	\$0.00	\$0.00	\$0.00
Salary-Assessing 18hr/week	\$21,764.63	\$23,712.00	\$18,504.00	\$18,504.00	\$18,504.00
Salary-Support Staff 16 hr/week	\$7,728.15	\$0.00	\$15,168.00	\$15,168.00	\$15,168.00
Salary - Book keeper 16 hr/week			\$17,120.00	\$17,120.00	\$17,120.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$1,494.17	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Telephone	\$7,631.51	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
Town Meeting	\$90.00	\$500.00	\$100.00	\$100.00	\$100.00
Town Report	\$773.56	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
Workshops	\$475.00	\$910.00	\$910.00	\$910.00	\$910.00
TOTAL	\$157,708.35	\$162,500.00	\$167,844.00	\$167,844.00	\$167,844.00

Reviewed by Effingham Board of Selectmen (date) _L.E 10/25/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4140-Election & Registration	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$104.00	\$300.00	\$150.00	\$150.00	\$150.00
Dues	\$95.00	\$40.00	\$20.00	\$20.00	\$20.00
Election Expenses	\$993.77	\$1,000.00	\$500.00	\$500.00	\$500.00
Mileage	\$283.92	\$650.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$1,588.73	\$2,000.00	\$2,100.00	\$2,100.00	\$2,100.00
Postage	\$1,332.12	\$1,500.00	\$1,500.00	\$1,575.00	\$1,575.00
Records Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Salary-Ballot Clerks	\$427.00	\$1,690.00	\$800.00	\$800.00	\$800.00
Salary-Assistant	\$5,927.39	\$0.00	\$2,704.00	\$2,704.00	\$2,106.00
Salary-Deputy Town Clerk	\$10,659.90	\$13,163.00	\$13,163.00	\$13,163.00	\$13,163.00
Salary-Town Clerk	\$16,380.00	\$17,160.00	\$17,555.00	\$17,674.00	\$17,674.00
Software	\$3,558.97	\$3,650.00	\$3,745.00	\$3,745.00	\$3,745.00
Workshops	\$1,095.62	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
	39 weeks @ 8/hr/wk==312 hrs	312 X \$13.5/hr ==\$4212	\$4212 / 2 == \$2106		
TOTAL	\$42,446.42	\$42,503.00	\$44,187.00	\$44,381.00	\$43,783.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham

2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4141-Supervisors of the Checklist	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary	\$239.80	\$960.00	\$270.00	\$270.00	\$270.00
Workshops & Seminars	\$527.99	\$540.00	\$540.00	\$540.00	\$540.00
Mileage	\$27.44	\$220.00	\$220.00	\$220.00	\$220.00
#Stipend	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
# three supr's					
TOTAL	\$1,845.23	\$2,770.00	\$2,080.00	\$2,080.00	\$2,080.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Tax Collector	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Association Dues	\$20.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$369.04	\$650.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$2,047.04	\$1,750.00	\$2,000.00	\$2,000.00	\$2,000.00
Postage	\$2,979.52	\$2,800.00	\$2,100.00	\$2,200.00	\$2,200.00
Recording Fees	\$1,484.55	\$2,675.00	\$800.00	\$800.00	\$800.00
Salary-Assistant			\$2,704.00	\$2,704.00	\$2,106.00
Salary-Deputy Tax Collector	\$11,039.41	\$13,163.00	\$13,163.00	\$13,163.00	\$13,163.00
Salary-Tax Collector	\$16,380.00	\$17,160.00	\$17,555.00	\$17,674.00	\$17,674.00
Record Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Software	\$2,618.00	\$2,750.00	\$2,845.00	\$2,845.00	\$2,845.00
Workshops	\$646.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
	39 weeks @ 8/hr/wk==312 hrs	312 X \$13.5/hr ==\$4212	\$4212 / 2 == \$2106		
TOTAL	\$37,583.56	\$42,338.00	\$43,157.00	\$43,376.00	\$42,778.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Auditing	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Auditors	\$11,000.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00
TOTAL	\$11,000.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham

2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Treasurer	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Bank Charges	\$15.00	\$100.00	\$120.00	\$120.00	\$120.00
	\$50.12	\$0.00	\$0.00	\$0.00	\$0.00
Salary Deputy Treasurer	\$312.50	\$525.00	\$525.00	\$525.00	\$525.00
Salary Treasurer	\$2,304.15	\$3,690.00	\$3,690.00	\$3,690.00	\$3,690.00
Dues			\$50.00	\$50.00	\$50.00
Training			\$150.00	\$150.00	\$150.00
TOTAL	\$2,681.77	\$4,315.00	\$4,535.00	\$4,535.00	\$4,535.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4151- Budget Committee	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$58.50	\$50.00	\$50.00	\$50.00	\$50.00
Mileage Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
##Workshops	\$0.00	\$227.00	\$157.00	\$157.00	\$157.00
office equipment & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary-Secretary	\$646.25	\$1,097.00	\$1,105.00	\$1,105.00	\$1,105.00
##2 books an 2 workshops					
TOTAL	\$704.75	\$1,374.00	\$1,312.00	\$1,312.00	\$1,312.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4152-Assessing	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Contract	\$7,270.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
office equipment & supplies	\$539.51	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$1,119.52	\$200.00	\$50.00	\$50.00	\$50.00
Software	\$4,929.00	\$4,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Tax Maps	\$2,525.00	\$2,700.00	\$2,800.00	\$2,800.00	\$2,800.00
Utilities	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Deeds	\$178.20	\$300.00	\$200.00	\$200.00	\$200.00
TOTAL	\$17,161.23	\$38,400.00	\$39,250.00	\$39,250.00	\$39,250.00

Reviewed by Effingham Board of Selectmen (date) L.E 10-25-22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4153-Legal	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Legal	\$53,582.59	\$40,000.00	\$44,000.00	\$44,000.00	\$44,000.00
TOTAL	\$53,582.59	\$40,000.00	\$44,000.00	\$44,000.00	\$44,000.00

Reviewed by Effingham Board of Selectmen (date) LE 10-11-22

Town of Effingham

2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4155-Payroll Expenses	2021 Actual	#2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Retirement	\$26,488.08	\$52,661.61	\$53,000.00	\$53,000.00	\$53,000.00
Other (such as FICA)	\$34,780.22	\$45,000.00	\$53,550.00	\$53,550.00	\$53,550.00
TOTAL	\$61,268.30	\$97,661.61	\$106,550.00	\$106,550.00	\$106,550.00

Reviewed by Effingham Board of Selectmen (date)LE 11/22/22

	2023 Salary	2024-2025 rate	Town Contrib.
	70,700.00	31.28%	22,115.00
	60,000.00	31.28%	18,768.00
	55,342.00	13.53%	7,482.00
		Total	48,365.00 not including OT
FICA 7.65% increase	of total salary (700k)		53,550.00

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Historic District Commission	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Books & Publications	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00
Association Dues	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Postage	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
Public Hearings	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workshops & Seminars	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
TOTAL	\$0.00	\$485.00	\$485.00	\$485.00	\$485.00

Reviewed by Effingham Board of Selectmen (date) LE 10-4-22__

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Planning Board	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$468.00	\$260.00	\$400.00	\$400.00	\$400.00
Books & Publications	\$215.00	\$220.00	\$215.00	\$215.00	\$215.00
Postage	\$819.95	\$300.00	\$600.00	\$600.00	\$600.00
Office Equipment & Supplies	\$235.87	\$1.00	\$1.00	\$0.00	\$0.00
Mileage	\$0.00	\$200.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$140.00	\$300.00	\$280.00	\$280.00	\$280.00
Salary-Secretary	\$2,127.25	\$2,040.00	\$2,100.00	\$2,100.00	\$2,100.00
Recording Fees	\$54.00	\$240.00	\$50.00	\$50.00	\$50.00
Computer Services	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00
Professional Services	\$750.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00
Association Dues	\$1,306.00	\$1,400.00	\$1,300.00	\$1,300.00	\$1,300.00
TOTAL	\$6,116.07	\$5,961.00	\$5,948.00	\$6,947.00	\$6,947.00

Reviewed by Effingham Board of Selectmen (date) LE 10-4-22

Town of Effingham
2023__ Budget Sheets

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: Jim Pittman
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Board	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$286.00	\$250.00	\$350.00	\$350.00	\$350.00
Books & Publications	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$330.54	\$300.00	\$350.00	\$350.00	\$350.00
Office Equipment & Supplies	\$29.98	\$1.00	\$100.00	\$0.00	\$0.00
Mileage	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$70.00	\$140.00	\$140.00	\$140.00	\$140.00
Salary-Secretary	\$446.25	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
Computer Services	\$0.00	\$180.00	\$180.00	\$180.00	\$0.00
Professional Services	\$3,641.81	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00
TOTAL	\$4,804.58	\$3,162.00	\$3,911.00	\$3,311.00	\$3,131.00

Reviewed by Effingham Board of Selectmen (date) LE 10-4-22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Officer	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Salary-ZEO	\$14,409.38	\$14,253.00	\$17,996.00	\$17,996.00	\$17,996.00
Salary-Asst/Field Inspector	\$0.00	\$7,904.00	\$8,216.00	\$8,216.00	\$8,216.00
Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$371.96	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$256.16	\$650.00	\$420.00	\$420.00	\$420.00
Postage	\$177.31	\$500.00	\$500.00	\$500.00	\$500.00
Printing	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00
Supplies	\$111.15	\$1.00	\$1.00	\$0.00	\$0.00
Telephone	\$205.69	\$480.00	\$420.00	\$420.00	\$420.00
Workshops & Seminars	\$70.00	\$140.00	\$70.00	\$70.00	\$70.00
Tech Support	\$41.38	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,643.03	\$24,478.00	\$28,173.00	\$28,172.00	\$28,172.00

Reviewed by Effingham Board of Selectmen (date) LE 10-4-22

ZEO increase from 10 to 12 hours per week and 3% increase
 Assist/Field Inspect 8 hours per week

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4194-Municipal Buildings	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Maintenance supplies & Equipment	\$40,599.31	\$40,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Electric	\$7,860.12	\$11,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Heating Fuel	\$10,357.17	\$12,000.00	\$15,600.00	\$15,600.00	\$15,600.00
Salaries	\$5,584.86	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Other	\$23.33	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$64,424.79	\$73,000.00	\$76,600.00	\$76,600.00	\$76,600.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4195-Cemeteries	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Cemeteries	\$1,115.89	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Stipend		\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	\$1,115.89	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4197-Advertising & Dues	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Advertising & Dues	\$1,276.30	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL	\$1,276.30	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4210-Police	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
K-9 expenses	\$12,158.56	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Dues	\$100.00	\$200.00	\$200.00	\$200.00	\$200.00
Equipment	\$4,294.40	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Fuel	\$7,518.08	\$7,600.00	\$9,000.00	\$9,000.00	\$9,000.00
Postage	\$28.31	\$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	\$43,889.00	\$47,320.00	\$48,800.00	\$48,800.00	\$48,800.00
Salary-SGT	\$65,980.00	\$68,640.00	\$70,700.00	\$70,700.00	\$70,700.00
Salary-Patrol Officer	\$0.00	\$58,240.00	\$60,000.00	\$60,000.00	\$60,000.00
Salary-Part Time	\$25,977.50	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Salary-Secretary	\$8,572.25	\$10,927.00	\$10,927.00	\$10,927.00	\$10,927.00
Police Details	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Police Overtime	\$5,202.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Software	\$1,756.13	\$5,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Supplies	\$5,268.47	\$900.00	\$900.00	\$900.00	\$900.00
Telephone	\$3,774.49	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Training	\$695.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Uniforms	\$4,615.93	\$3,500.00	\$2,200.00	\$2,200.00	\$2,200.00
Vehicle Maintenance	\$4,613.26	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Tires	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL	\$194,443.38	\$234,367.00	\$234,267.00	\$234,267.00	\$234,267.00

Reviewed by Effingham Board of Selectmen (date) LE 11/1/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4215-EMS Contract	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
##EMS Contract	\$86,096.67	\$120,000.00	\$125,450.00	\$125,450.00	\$125,450.00
TOTAL	\$86,096.67	\$120,000.00	\$125,450.00	\$125,450.00	\$125,450.00

Reviewed by Effingham Board of Selectmen (date) _10/25/22

Approx. \$30,000 offset expected frm grnmtn center per BoS agreement

Town of Effingham
2023__ Budget Sheets

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: J.T. Harmon
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4220-Fire & Rescue	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Disease Prevention	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
Fire Prevention	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Fuel	\$3,736.12	\$3,200.00	\$6,500.00	\$5,500.00	\$5,500.00
Expenses/Supplies	\$871.42	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Medical Supplies	\$2,245.45	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00
Off Duty Member Pay	\$21,692.00	\$18,000.00	\$19,000.00	\$18,000.00	\$18,000.00
Mileage	\$1,605.93	\$750.00	\$0.00	\$0.00	\$0.00
Mutual Aid Dues	\$6,346.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00
New Equipment	\$11,078.54	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Background Checks	\$0.00	\$100.00	\$300.00	\$300.00	\$300.00
Radio	\$895.13	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Secretary	\$1,066.50	\$1,200.00	\$0.00	\$0.00	\$0.00
##Fire Chief	\$0.00	\$0.00	\$32,760.00	\$0.00	\$0.00
Telephone	\$1,936.93	\$1,800.00	\$3,365.00	\$3,365.00	\$3,365.00
Training	\$2,335.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Truck/Equipment Maintenance	\$19,296.06	\$19,000.00	\$20,000.00	\$20,000.00	\$20,000.00
* Daytime Coverage	\$41,367.00	\$88,447.00	\$72,800.00	\$105,560.00	\$100,100.00
Software First Due			\$14,600.00	\$14,600.00	\$14,600.00
TOTAL	\$114,472.08	\$153,847.00	\$189,075.00	\$187,075.00	\$181,615.00

Reviewed by Effingham Board of Selectmen (date) _LE 11/1/22

**4 days-2 men per 10hr each per day-total 80hrs/week

##Required to man at least two 10 hour daytime shifts/week

Town of Effingham
2023__ Budget Sheets

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: J.T. Harmon
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4290-Emergency Mgmt	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Generator Maintenance	\$1,223.22	\$1,890.00	\$2,500.00	\$2,500.00	\$2,500.00
Mileage	\$85.68	\$100.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,308.90	\$1,990.00	\$2,500.00	\$2,500.00	\$2,500.00

Reviewed by Effingham Board of Selectmen (date) LE 11/1/22

Town of Effingham
2023__ Budget Sheets

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) Forest Fire Warden
 Contact Person: J.T.Harmon
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4290-Forest Fire Warden	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Equipment Purchase, Repair & Maint.	\$1,395.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Firefighter Reimbursement	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Training & Fire Prevention	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,395.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) LE 11/1/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4312 Highways & Streets	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Road Reconstruction	\$101,058.78	4901 warrant	4901 warrant	4901 warrant	4901 warrant
Crack Sealing	\$10,150.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
Calcium Chloride	\$14,960.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Materials	\$43,624.04	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Road Contractor	\$81,873.65	\$95,000.00	\$105,000.00	\$105,000.00	\$105,000.00
Roadside Mowing & Clearing	\$12,901.91	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Signs & Equipment	\$1,116.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Winter Road Contract	\$249,750.00	\$249,750.00	\$249,750.00	\$249,750.00	\$249,750.00
Winter Road Material	\$55,868.17	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
TOTAL	\$571,302.55	\$528,750.00	\$548,750.00	\$548,750.00	\$548,750.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4313 Bridges	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Bridge Maintenance	\$450.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$450.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/19/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4316 Street Lighting	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Street Lighting (13 total)	\$6,568.13	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL	\$6,568.13	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00

Reviewed by Effingham Board of Selectmen (date) 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4323 Solid Waste Collection	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Certifications	\$325.00	\$500.00	\$500.00	\$500.00	\$500.00
Repairs & Maintenance	\$4,133.76	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Salaries	\$75,609.00	\$87,000.00	\$89,239.00	\$89,239.00	\$89,239.00
Supplies	\$999.74	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$565.57	\$500.00	\$660.00	\$660.00	\$660.00
Household Hazardous Waste Day	\$1,629.00	\$1,870.00	\$1,870.00	\$1,870.00	\$1,870.00
Mileage	\$42.00	\$50.00	\$100.00	\$100.00	\$100.00
TOTAL	\$83,304.07	\$95,620.00	\$98,069.00	\$98,069.00	\$98,069.00

Reviewed by Effingham Board of Selectmen (date) _L.E. 10/25/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4324-Solid Waste Disposal	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Containers	\$72,625.36	\$68,340.00	\$68,340.00	\$68,340.00	\$68,340.00
Containers-Other (below)	Detailed below	Detailed below	Detailed below	Detailed below	Detailed below
Electronics	\$3,392.90	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Freon	\$843.00	\$550.00	\$550.00	\$550.00	\$550.00
Glass	\$2,540.10	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Metal	\$1,460.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Tires	\$400.50	\$800.00	\$1,200.00	\$1,200.00	\$1,200.00
Used Oil	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Other	\$8,636.50	\$8,650.00	\$8,650.00	\$8,650.00	\$8,650.00
TOTAL	\$81,261.86	\$76,990.00	\$77,090.00	\$77,090.00	\$77,090.00

Reviewed by Effingham Board of Selectmen (date) _L.E. 10/25/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4325-Solid Waste Cleanup	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Land Fill Monitoring	\$6,412.33	\$7,500.00	\$7,500.00	\$10,500.00	\$10,500.00
PFAS Testing	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$6,412.33	\$10,000.00	\$10,000.00	\$13,000.00	\$13,000.00

Reviewed by Effingham Board of Selectmen (date) L.E. 11/9/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4411-Health Administration	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Health Officer	\$0.00	\$3,000.00	\$4,000.00	\$3,000.00	\$3,000.00
Health Officer Deputy	\$0.00	\$1,500.00	\$2,000.00	\$1,500.00	\$1,500.00
Training	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
Mileage	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
Legal	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
TOTAL	\$0.00	\$4,500.00	\$6,551.00	\$5,050.00	\$5,050.00

Reviewed by Effingham Board of Selectmen (date) L.E. 11/15/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4414-Dog Officer	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Equipment & Supplies	\$0.00	\$500.00	\$250.00	\$250.00	\$250.00
Humane Society Fees	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Animal Control Officer	\$1,400.00	\$5,200.00	\$7,800.00	\$7,800.00	\$7,800.00
Mileage	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$2,400.00	\$6,700.00	\$10,050.00	\$10,050.00	\$10,050.00

Reviewed by Effingham Board of Selectmen (date) LE 11/1/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4442-General Assistance	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Administrative	\$1,397.16	covered in below			
Assistance	\$1,292.50	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL	\$2,689.66	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

Reviewed by Effingham Board of Selectmen (date) LE 10-11-22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4445.2-Meals on Wheels	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Meals on Wheels	\$3,888.48	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	\$3,888.48	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4520-Parks & Recreation	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Town of Ossipee	\$10,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTAL	\$10,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00

Reviewed by Effingham Board of Selectmen (date) 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4550-Library	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Salary-Librarian	\$19,225.77	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
Salary-Asst. Librarian	\$14,768.28	\$21,960.00	\$21,960.00	\$21,960.00	\$21,960.00
Total Salaries	\$33,994.05	\$49,960.00	\$49,960.00	\$49,960.00	\$49,960.00
Operating Expense (detailed below)	\$27,992.28	\$14,325.00	\$14,325.00	\$14,325.00	\$14,325.00
Contract Services	\$6,348.71	\$250.00	\$250.00	\$250.00	\$250.00
Association Dues	\$1,643.11	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Service/Bank Fee	\$75.61	\$0.00	\$0.00	\$0.00	\$0.00
Books & Publications	\$2,716.64	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies	\$13,342.72	\$175.00	\$175.00	\$175.00	\$175.00
Postage	\$421.88	\$75.00	\$75.00	\$75.00	\$75.00
Workshops & Seminars	\$375.00	\$325.00	\$325.00	\$325.00	\$325.00
Telephone/Internet	\$466.88	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Technology	\$1,566.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Program Expenses	\$1,035.73	\$750.00	\$750.00	\$750.00	\$750.00
TOTAL	\$61,986.33	\$64,285.00	\$64,285.00	\$64,285.00	\$64,285.00

Reviewed by Effingham Board of Selectmen (date) _LE 10/18/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4583-Patriotic Purposes	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Patriotic Purposes	\$651.54	\$700.00	\$700.00	\$700.00	\$700.00
TOTAL	\$651.54	\$700.00	\$700.00	\$700.00	\$700.00

Reviewed by Effingham Board of Selectmen (date) 10/11/22

Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4611-Conservation Commission	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Mileage	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Workshops	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
EarthDay	\$218.95	\$200.00	\$200.00	\$200.00	\$200.00
Land Improvements	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
Poster Contest	\$0.00	\$80.00	\$80.00	\$80.00	\$80.00
Water Testing	\$2,160.00	\$1,000.00	\$1,050.00	\$1,050.00	\$1,050.00
Summer Enviromental Camp	\$120.00	\$250.00	\$250.00	\$250.00	\$250.00
Events & Educational	\$390.00	\$300.00	\$300.00	\$300.00	\$300.00
Office Supplies/Stationary	\$83.99	\$100.00	\$100.00	\$100.00	\$100.00
PLA Lake Host Programs	\$2,000.00	moved to 4619.1			
Association Dues/NHACC	\$250.00	\$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
TOTAL	\$5,222.94	\$3,805.00	\$4,355.00	\$4,355.00	\$4,355.00

Reviewed by Effingham Board of Selectmen (date) LE 10-4-22

Town of Effingham
2023__ Budget Sheets

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 Forester
 Contact Person: Jeff Libby
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4619 Town Forester	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Services	\$880.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	\$76.72	In above			
TOTAL	\$956.72	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

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Town of Effingham
2023__ Budget Sheets

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: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4619.1 Other Conservation	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
PLA Lake Host Programs	See 4611	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

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Town of Effingham
2023__ Budget Sheets

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: (4711) Debt Service
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4711-Debt Service	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
Debt Service	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) LE 10/11/22

Town of Effingham
2023__ Budget Sheets

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: (4723) TAN Interest
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 9/16/2022
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4723-TAN Interest	2021 Actual	2022 Budget	2023 Budget Request	BOS	BC
				Approved	Approved
TAN Interest	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) 10/11/22

Article #__1A__ Operating Budget

Shall the Town vote to raise and appropriate the Budget Committee's recommended amount of \$2,124,731 for general Municipal Operations. This amount is to come from taxation. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This appropriation is for the operation of the Town, not including appropriations by special warrant articles and other appropriations voted separately.

Article #__1__Elm Street Paving 1.1 miles

Shall the Town vote to raise and appropriate the sum of \$400,000 to pave 1.1 miles of Elm Street? The sum of \$150,000 is to come from the unassigned fund balance and \$250,000 is to come from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This appropriation would allow repair and pavement of the road from the Ossipee Town Line to the bridge before Green Mountain Road.

Article #__2__Police Special Detail Revolving Fund

Shall the Town establish a revolving fund pursuant to RSA 31:95-h, for the purpose of police special details wages, benefits and administrative costs related to details. And to raise and appropriate the sum of one dollar (\$1) to be deposited into the fund. All revenues received for the police special details will be deposited into the fund, and the money in the fund shall be allowed to accumulate from year to year and shall not be considered part of the Town's general fund unreserved fund balance. At the end of the fiscal year, funds in excess of \$2,500 shall be transferred to the Town's General Fund. The Town Treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the governing body and no further approval is required by the legislative body to expend. Such funds may be expended only for the purpose for which the fund was created. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: Establishing the Police Detail Revolving Fund would allow the Police Officers to work details, like road construction duty without impacting the Town's General Fund.

Article #__5__Fire Truck and Equipment CRF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Fire Truck and Equipment Capital Reserve Fund. This sum is to come from the unassigned fund balance (which represents money received from the Town of Parsonsfield for Fire Department Mutual aid). No amount to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: The Town received Mutual Aid funds from Parsonsfield Maine on an annual basis, the amount ranges from \$1,000 to \$2,000. This warrant article would allow funds to be added to the previous established Fire Truck and Fire Truck Equipment Capital Reserve Fund (1963) which allows for the appropriation to be used towards the purchase, refurbish or equip fire trucks.

Article #__6__Fire Truck and Equipment CRF

Shall the Town vote to raise and appropriate the sum of \$20,000 to be added to the Fire Truck and Equipment Capital Reserve Fund. This sum is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previous established fund (1963) would allow for the appropriation to be used towards the purchase, refurbish or equip fire trucks. It would not necessarily fund an entire fire truck so much as allow for a lesser expense or bond at the time of purchase.

Article #__7__Police Cruiser and Equipment CRF

Shall the Town vote to raise and appropriate the sum of \$15,000 to be added to the Police Cruiser and Equipment Capital Reserve Fund. This sum is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previous established fund (1990) would allow for the appropriation to be used towards the purchase, refurbish or equip police cruisers.

Article #__8__Transfer Station/Recycling Center CRF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Transfer Station/Recycling Center Capital Reserve Fund previously established. This sum is to come from the unassigned fund balance. No amount to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2003) is for the purpose of constructing, reconstructing, repairing buildings, site improvements and acquisition of equipment for recycling.

Article #__9__Invasive Aquatic Plant Non-Capital Reserve Fund

Shall the Town vote to raise and appropriate the sum of \$2,500 to be added to the Invasive Aquatic Plant Non-Capital Reserve Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2004) is for the purpose of preventing and eradicating invasive aquatic plants that may be found in the public water of the Town. The Effingham Conservation Commission are agents to expend from the fund

Article #__10__ Bridge Maintenance ETF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Bridge Maintenance Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2017) is for the purpose of maintaining town owned bridges.

Article #__11__ Municipal Buildings ETF

Shall the Town vote to raise and appropriate the sum of \$10,000 to be added to the Municipal Building Expendable Trust Fund. This sum is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (1998) is for the purpose of repairing and maintaining all Municipal Buildings and parking lots.

Article #__12__ Computer Network ETF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Computer Network Equipment Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2018) is for the purpose of purchasing, maintaining and repairing municipal computer and network related hardware or software.

Article #__13__ Police Safety Gear ETF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Police Safety/Protective Gear Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2014) is for the purpose of purchasing protective gear, equipment, or garments for use by officers of the Effingham Police Department.

Article #__14__ Town Hall Repair and Rehabilitation ETF

Shall the Town vote to raise and appropriate the sum of \$10,000 to be added to the Town Hall Repair and Rehabilitation Expendable Trust Fund. This sum is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2005) is for the purpose to preserve the Town Hall building including making structural repairs/restorations and interior-exterior repairs/restorations to the building, systems and site as well as rehabilitation by altering or adding to the property to meet continuing or changing uses while retaining the property's historic character.

Article #__15__ Fire Department Equipment ETF

Shall the Town vote to raise and appropriate the sum of \$2,000 to be added to the Fire Department Equipment Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2017) is for the purpose of purchasing or refurbishing fire department equipment.

Article #__16__ Planning and Land Use ETF

Shall the Town vote to raise and appropriate the sum of \$1,000 to be added to the Planning and Land Use Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2005) is for the purpose of updating the Master Plan, creating a Capital Improvement and other land use planning projects.

Article #__17__ Voting Machine ETF

Shall the Town vote to raise and appropriate the sum of \$2,500 to be added to the Voting Machine Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2013) is for the purpose of purchasing a State approved election voting machine.

Article #__18__ Emergency Management Generator Replacement ETF

Shall the Town vote to raise and appropriate the sum of \$2,500 to be added to the Emergency Management Generator Replacement Expendable Trust Fund. This sum is to come from the unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. The Selectmen and the Budget Committee recommend this appropriation. (Majority vote required)

Description: This previously established fund (2021) would allow for the appropriation to be used towards the purchasing or replacement of the Emergency Generators at the Effingham Elementary School, Fire Station Town Office or any other Town owned facility. There is a plan for the rotational replacement of the generators. Continued contributions to the fund reduce the amount required in any one year a replacement is required.