

**TOWN OF EFFINGHAM NH
2-7-2024 PUBLIC HEARING
APPROVED BUDGET COMMITTEE
TOWN BUDGET**



Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4130 Executive	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Computer	\$11,567.57	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Contracted Services	\$19,809.90	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Mileage	\$520.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Office Equipment & supplies	\$3,893.97	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00
Postage	\$1,775.33	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00
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 35/wk	\$54,260.61	\$55,342.00	\$0.00	\$0.00	\$0.00
Salary–Town Admin Asst 35hr/week	\$13,792.65	\$0.00	\$55,419.00	\$55,419.00	\$54,760.00
Salary–Assessing 18hr/week	\$18,523.00	\$18,504.00	\$19,430.00	\$19,060.00	\$18,973.00
Salary–Support Staff 16 hr/week	\$3,997.13	\$32,288.00	\$0.00	\$0.00	\$0.00
Salary–Bookkeeper 24 hr/week	\$0.00	\$0.00	\$28,830.00	\$28,830.00	\$28,642.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$1,570.96	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Telephone	\$6,506.69	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
Town Meeting	\$35.00	\$100.00	\$100.00	\$100.00	\$100.00
Town Report	\$1,092.49	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Workshops	\$1,095.66	\$910.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$157,241.46	\$167,844.00	\$169,179.00	\$168,809.00	\$167,875.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/24/23

Town of Effingham
2024__ 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: Allen Curtis
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4140-Election & Registration	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$237.25	\$150.00	\$150.00	\$150.00	\$150.00
Dues	\$40.00	\$20.00	\$20.00	\$20.00	\$20.00
Election Expenses	\$207.67	\$500.00	\$500.00	\$500.00	\$500.00
Mileage	\$301.88	\$600.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$2,080.33	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
Postage	\$1,640.99	\$1,575.00	\$1,575.00	\$1,575.00	\$1,575.00
Records Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Salary-Ballot Clerks	\$2,099.00	\$800.00	\$2,800.00	\$2,800.00	\$2,800.00
Salary-Assistant	\$0.00	\$2,106.00	\$2,200.00	\$2,200.00	\$2,200.00
Salary-Deputy Town Clerk 30hrs/wk	\$13,074.58	\$13,163.00	\$14,882.40	\$14,882.40	\$14,577.00
Salary-Town Clerk 30hrs/wk	\$16,348.67	\$17,674.00	\$19,500.00	\$19,500.00	\$18,707.00
Software	\$3,700.97	\$3,745.00	\$3,745.00	\$3,745.00	\$3,745.00
Workshops	\$376.47	\$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	\$40,107.81	\$43,783.00	\$49,422.40	\$49,422.40	\$48,324.00

Reviewed by Effingham Board of Selectmen (date) L.E. 10/17/23

Town of Effingham

2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4141-Supervisors of the Checklist	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Salary	\$629.38	\$270.00	\$1,320.00	\$1,320.00	\$1,320.00
Workshops & Seminars	\$70.00	\$540.00	\$540.00	\$540.00	\$540.00
Mileage	\$28.67	\$220.00	\$220.00	\$220.00	\$220.00
#Stipend	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
4 Elections 2024					
# three supr's					
TOTAL	\$1,778.05	\$2,080.00	\$3,130.00	\$3,130.00	\$3,130.00

Reviewed by Effingham Board of Selectmen (date) 10/3/23

Town of Effingham
2024__ 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: Allen Curtis
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Tax Collector	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Association Dues	\$100.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$475.45	\$600.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$3,708.13	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Postage	\$2,872.17	\$2,200.00	\$3,200.00	\$3,200.00	\$3,200.00
Recording Fees	\$507.78	\$800.00	\$800.00	\$800.00	\$800.00
Salary-Assistant	\$0.00	\$2,106.00	\$2,200.00	\$2,200.00	\$2,200.00
Salary-Deputy Tax Collector	\$13,123.03	\$13,163.00	\$14,882.40	\$14,882.40	\$14,577.00
Salary-Tax Collector	\$16,348.67	\$17,674.00	\$19,500.00	\$19,500.00	\$18,707.00
Record Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Software	\$2,709.00	\$2,845.00	\$2,845.00	\$2,845.00	\$2,845.00
Workshops	\$1,077.19	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
TOTAL	\$40,921.42	\$42,778.00	\$47,417.40	\$47,417.40	\$46,319.00

Reviewed by Effingham Board of Selectmen (date) L.E. 10/17/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Auditing	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Auditors	\$12,300.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00
TOTAL	\$12,300.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00

Reviewed by Effingham Board of Selectmen (date)L.E. 10/3/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4150-Treasurer	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Bank Charges	\$73.27	\$120.00	\$0.00	\$0.00	\$0.00
Membership	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00
Salary Deputy Treasurer	\$525.00	\$525.00	\$600.00	\$600.00	\$600.00
Salary Treasurer	\$3,710.00	\$3,690.00	\$3,850.00	\$3,850.00	\$3,850.00
Dues	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Training	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
TOTAL	\$4,345.37	\$4,535.00	\$4,650.00	\$4,650.00	\$4,650.00

Reviewed by Effingham Board of Selectmen (date)L.E. 10/17/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4152-Assessing	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Contract	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Deeds	\$107.00	\$200.00	\$200.00	\$200.00	\$200.00
office equipment & supplies	\$63.54	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$34.40	\$50.00	\$50.00	\$50.00	\$50.00
Software	\$4,486.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Tax Maps	\$2,700.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
Utilities	\$750.00	\$600.00	\$600.00	\$600.00	\$600.00
TOTAL	\$8,140.94	\$39,250.00	\$39,250.00	\$39,250.00	\$39,250.00

Reviewed by Effingham Board of Selectmen (date)L.E. 10/17/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4153-Legal	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Legal	\$91,550.19	\$44,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL	\$91,550.19	\$44,000.00	\$50,000.00	\$50,000.00	\$50,000.00

Reviewed by Effingham Board of Selectmen (date) LE 9/22/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4155-Payroll Expenses	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Retirement	\$48,418.28	\$53,000.00	\$49,464.82	\$49,764.00	\$49,764.00
Other (such as FICA)	\$52,206.73	\$53,550.00	\$54,437.68	\$54,737.00	\$54,737.00
TOTAL	\$100,625.01	\$106,550.00	\$103,902.50	\$104,501.00	\$104,501.00

Reviewed by Effingham Board of Selectmen (date) 10/24/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Historic District Commission	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Association Dues	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Books & Publications	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00
##Postage	\$0.00	\$25.00	\$50.00	\$0.00	\$0.00
Public Hearings	\$0.00	\$150.00	\$0.00	\$0.00	\$50.00
Workshops & Seminars	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Travel	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
## chg to 4130 postage					
TOTAL	\$50.00	\$485.00	\$460.00	\$410.00	\$460.00

Reviewed by Effingham Board of Selectmen (date)L.E 10/3/23

Town of Effingham
2024__ 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: George Bull
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Planning Board	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$515.35	\$400.00	\$700.00	\$700.00	\$700.00
Association Dues	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Books & Publications	\$220.00	\$215.00	\$220.00	\$220.00	\$220.00
Computer Services	\$119.88	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$30.00	\$1.00	\$1.00	\$1.00	\$1.00
Office Equipment & Supplies	\$29.99	\$0.00	\$1.00	\$0.00	\$0.00
Postage	\$718.76	\$600.00	\$800.00	\$800.00	\$800.00
Professional Services	\$4,120.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Recording Fees	\$0.00	\$50.00	\$1.00	\$1.00	\$1.00
Salary-Secretary	\$1,867.50	\$2,100.00	\$6,000.00	\$6,000.00	\$6,000.00
Workshops & Seminars	\$0.00	\$280.00	\$350.00	\$350.00	\$350.00
TOTAL	\$7,621.48	\$6,947.00	\$11,874.00	\$11,873.00	\$11,873.00

Reviewed by Effingham Board of Selectmen (date)L.E. 10/17/23

Town of Effingham
2024__ 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: Lawrence Edwards
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Board	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$541.35	\$350.00	\$350.00	\$350.00	\$350.00
Books & Publications	\$134.81	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$238.96	\$350.00	\$350.00	\$350.00	\$350.00
Mileage	\$143.12	\$1.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$0.00	\$140.00	\$140.00	\$140.00	\$140.00
Salary-Secretary	\$711.75	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
Professional Services	\$299.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$2,068.99	\$3,131.00	\$3,131.00	\$3,131.00	\$3,131.00

Reviewed by Effingham Board of Selectmen (date)L.E. 10/17/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4191-Zoning Officer	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Equipment	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$286.30	\$420.00	\$300.00	\$300.00	\$300.00
Postage	\$530.38	\$500.00	\$525.00	\$525.00	\$525.00
Printing	\$393.56	\$450.00	\$400.00	\$400.00	\$400.00
Telephone	\$374.74	\$420.00	\$400.00	\$400.00	\$400.00
Salary-ZEO 11hr/wk	\$16,722.24	\$17,996.00	\$17,120.00	\$17,120.00	\$16,996.00
Salary-Asst/Field Inspector 8hr/wk	\$5,852.00	\$8,216.00	\$8,216.00	\$8,216.00	\$8,433.00
Workshops & Seminars	\$0.00	\$70.00	\$70.00	\$70.00	\$70.00
TOTAL	\$24,159.22	\$28,172.00	\$27,131.00	\$27,131.00	\$27,224.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/3/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4194-Municipal Buildings	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Maintenance supplies & Equipment	\$37,668.41	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Electric	\$13,448.27	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Heating Fuel	\$16,832.20	\$15,600.00	\$15,000.00	\$15,600.00	\$15,600.00
Salaries	\$6,416.50	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	\$74,365.38	\$76,600.00	\$75,000.00	\$75,600.00	\$75,600.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/24/23

2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4195-Cemeteries	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Cemeteries	\$720.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Stipend	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	\$1,220.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) 9/22/23

Town of Effingham

2024__ 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: (4196) Insurance
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4196-Insurance	2022 Actual	2023 Budget#	2024 Budget Request	BOS	BC
				Approved	Approved
Health Insurance#	\$50,923.00	\$54,760.00	\$63,299.66	\$63,300.00	\$63,300.00
Liability/Workers Comp/Unemployment	\$22,765.50	\$33,747.00	\$37,965.00	\$37,965.00	\$37,965.00
Short term disab.,Long term disab.,Life	\$876.24	\$885.00	\$1,887.00	\$1,887.00	\$1,887.00
# employee contribution 10%					
employee pays in full Dental					
Currently 1 family & 2 Single plans					
Total	\$74,564.74	\$89,392.00	\$103,151.66	\$103,152.00	\$103,152.00

Reviewed by Effingham Board of Selectmen (date) L.E. 10/24/23

2 single plans, 12 mo.	\$23,178
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
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4197-Advertising & Dues	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Advertising & Dues	\$4,785.05	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL	\$4,785.05	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/24/23

Town of Effingham
2024__ 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: Tyler Eldridge
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4210-Police	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
K-9 expenses	\$546.25	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Dues	\$120.00	\$200.00	\$200.00	\$200.00	\$200.00
Equipment	\$566.34	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Fuel	\$13,842.93	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Police Overtime	\$7,152.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Police Details	\$18,280.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$33.02	\$100.00	\$100.00	\$100.00	\$100.00
Radar Certification	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00
Radio Maintenance	\$184.45	\$800.00	\$800.00	\$800.00	\$800.00
Salary-Chief 40hrs/wk	\$47,530.00	\$48,800.00	\$69,366.24	\$69,366.24	\$69,366.24
Salary-Part Time	\$3,250.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Salary-Secretary	\$6,381.12	\$10,927.00	\$10,927.00	\$10,927.00	\$10,927.00
Salary-SGT40hr/wk	\$68,384.00	\$70,700.00	\$65,760.00	\$65,760.00	\$65,760.00
Salary-Patrol Officer Part-time 32hrs/wk	\$56,764.00	\$60,000.00	\$49,920.00	\$49,920.00	\$49,920.00
Software	\$2,091.85	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Supplies	\$462.68	\$900.00	\$900.00	\$900.00	\$900.00
Telephone	\$3,797.44	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Training	\$998.00	\$2,200.00	\$2,500.00	\$2,500.00	\$2,500.00
Uniforms	\$2,884.44	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Vehicle Maintenance	\$4,376.47	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Tires	\$0.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$237,644.99	\$234,267.00	\$236,113.24	\$236,113.24	\$236,113.24

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4215-EMS Contract	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
##EMS Contract	\$111,151.50	\$125,450.00	\$125,636.00	\$125,636.00	\$125,636.00
TOTAL	\$111,151.50	\$125,450.00	\$125,636.00	\$125,636.00	\$125,636.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

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

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4220-Fire & Rescue	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Background Checks	\$135.00	\$300.00	\$300.00	\$300.00	\$300.00
Disease Prevention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses/Supplies	\$2,774.44	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Fire Chief	\$20,540.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Prevention	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Fuel	\$7,796.28	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
Medical Supplies	\$2,291.66	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Off Duty Member Pay	\$16,532.84	\$18,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Mileage	\$205.35	\$0.00	\$0.00	\$0.00	\$0.00
Mutual Aid Dues	\$6,660.00	\$6,000.00	\$8,000.00	\$8,000.00	\$8,000.00
New Equipment	\$13,199.37	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
*Part time Coverage	\$51,870.19	\$100,100.00	\$100,000.00	\$100,000.00	\$100,000.00
Radio	\$2,141.13	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Secretary	\$634.41	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$2,745.58	\$3,365.00	\$4,425.00	\$4,425.00	\$4,425.00
Training	\$1,269.99	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Equipment Maintenance	\$26,284.29	\$20,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Vehicle Maintenance	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00
Software First Due	\$0.00	\$14,600.00	\$1,800.00	\$1,800.00	\$1,800.00
Uniforms	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00
TOTAL	\$155,080.53	\$181,615.00	\$180,575.00	\$180,575.00	\$180,575.00

Reviewed by Effingham Board of Selectmen (date)L.E 10/31/23

**4 days-2 men per 10hr each per day-total 80hrs/week. Chief required at least 2 shifts/week.

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4290-Emergency Mgmt	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Generator Maintenance	\$3,207.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$3,207.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/31/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4290-Forest Fire Warden	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Equipment Purchase, Repair & Maint.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Training & Fire Prevention	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/31/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4313 Bridges	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Bridge Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) LE 9/22/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4316 Street Lighting	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Street Lighting (13 total)	\$5,298.01	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	\$5,298.01	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00

Reviewed by Effingham Board of Selectmen (date) LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4323 Solid Waste Collection	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Certifications	\$200.00	\$500.00	\$500.00	\$500.00	\$500.00
Household Hazardous Waste Day	\$1,614.00	\$1,870.00	\$1,870.00	\$1,870.00	\$1,870.00
Mileage	\$90.02	\$100.00	\$100.00	\$100.00	\$100.00
Repairs & Maintenance	\$5,645.91	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Salaries	\$76,312.58	\$89,239.00	\$92,000.00	\$92,000.00	\$92,000.00
Supplies	\$679.81	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$707.37	\$660.00	\$660.00	\$660.00	\$660.00
TOTAL	\$85,249.69	\$98,069.00	\$100,830.00	\$100,830.00	\$100,830.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4324-Solid Waste Disposal	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Containers	\$61,201.82	\$68,340.00	\$71,757.00	\$71,757.00	\$71,757.00
Containers-Other (below)	Detailed below	Detailed below	Detailed below	Detailed below	Detailed below
Electronics	\$2,291.45	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Freon	\$568.00	\$550.00	\$550.00	\$550.00	\$550.00
Glass	\$2,404.43	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Metal	\$1,290.83	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Tires	\$1,208.75	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Misc.	\$6,960.68	\$0.00	\$0.00	\$0.00	\$0.00
Total Other	\$14,724.14	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00
TOTAL	\$75,925.96	\$77,090.00	\$80,507.00	\$80,507.00	\$80,507.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4325-Solid Waste Cleanup	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Land Fill Monitoring	\$6,215.11	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
PFAS Testing	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$6,215.11	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4411-Health Administration	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Health Officer Deputy	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Health Officer	\$3,000.00	\$3,000.00	\$3,600.00	\$3,600.00	\$3,600.00
Mileage	\$78.75	\$150.00	\$200.00	\$200.00	\$200.00
Training/Dues	\$36.38	\$150.00	\$50.00	\$50.00	\$50.00
Equipment	\$0.00	\$250.00	\$200.00	\$200.00	\$200.00
TOTAL	\$4,615.13	\$5,050.00	\$4,050.00	\$4,050.00	\$4,050.00

Reviewed by Effingham Board of Selectmen (date) L.E.10/24/23

Town of Effingham
2024__ 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: Tyler Eldridge
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4414-Dog Officer	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Animal Control Officer	\$3,593.97	\$7,800.00	\$9,100.00	\$9,100.00	\$8,775.00
Equipment & Supplies	\$212.75	\$250.00	\$250.00	\$250.00	\$250.00
Humane Society Fees	\$1,192.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	\$376.40	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$5,375.12	\$10,050.00	\$11,350.00	\$11,350.00	\$11,025.00

Reviewed by Effingham Board of Selectmen (date)L.E 10/31/23

Town of Effingham
2024__ 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: (4415) Health Agencies
 Contact Person: Varied
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4415-Health Agencies	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Freedom Food Pantry	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Ossipee Childrens Fund	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Tr-County Community Health	\$3,325.00	\$3,805.00	\$3,805.00	\$3,805.00	\$3,805.00
Meals on Wheels	\$3,258.50	\$4,000.00	\$13,520.00	\$8,600.00	\$8,600.00
Starting Point	\$3,739.00	\$4,000.00	\$5,106.00	\$3,000.00	\$4,000.00
Childrens Unlimited	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
Northern Human Services	\$716.00	\$716.00	\$716.00	\$716.00	\$716.00
White Mountain Community Health	\$1,000.00	\$1,000.00	\$2,128.00	\$1,000.00	\$500.00
VNA-Hospice	\$2,000.00	\$2,000.00	\$0.00		
White Horse Addiction Center	\$1,000.00	\$0.00	\$0.00		
Red Cross	\$250.00	\$250.00	\$0.00		
TOTAL	\$25,788.50	\$27,271.00	\$36,775.00	\$27,621.00	\$28,121.00

Reviewed by Effingham Board of Selectmen (date)

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4442-General Assistance	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
##Stipend			\$4,500.00	\$4,500.00	\$4,500.00
Assistance	\$7,071.04	\$12,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Telephone			\$0.00	\$0.00	\$600.00
## was hourly & paid in assistance line					
TOTAL	\$7,071.04	\$12,000.00	\$12,000.00	\$12,000.00	\$12,600.00

Reviewed by Effingham Board of Selectmen (date) L.E. 10/24/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4520-Parks & Recreation	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Town of Ossipee	\$30,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL	\$30,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4550-Library	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Salary-Librarian	\$17,011.11	\$28,000.00	\$41,860.00	\$41,860.00	\$41,860.00
Salary-Asst. Librarian	\$10,197.75	\$21,960.00	\$10,028.00	\$10,028.00	\$10,028.00
TOTAL SALARIES	\$27,208.86	\$49,960.00	\$51,888.00	\$51,888.00	\$51,888.00
Operating Expense (detailed below)					
Contract Services	\$998.47	\$250.00	\$250.00	\$250.00	\$250.00
Association Dues	\$3,860.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Service/Bank Fee	\$79.04	\$0.00	\$0.00	\$0.00	\$0.00
Books & Publications	\$9,574.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies	\$7,686.94	\$175.00	\$175.00	\$175.00	\$175.00
Postage	\$134.60	\$75.00	\$75.00	\$75.00	\$75.00
Workshops & Seminars	\$63.18	\$325.00	\$325.00	\$325.00	\$325.00
Telephone/Internet	\$2,741.54	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Technology	\$288.95	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Program Expenses	\$4,810.46	\$750.00	\$750.00	\$750.00	\$750.00
Total Operating Expense	\$30,237.18	\$14,325.00	\$14,325.00	\$14,325.00	\$14,325.00
Total Salaries	\$27,208.86	\$49,960.00	\$51,888.00	\$51,888.00	\$51,888.00
TOTAL	\$57,446.04	\$64,285.00	\$66,213.00	\$66,213.00	\$66,213.00

Reviewed by Effingham Board of Selectmen (date) L.E. 10/17/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4583-Patriotic Purposes	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Patriotic Purposes	\$728.94	\$700.00	\$750.00	\$750.00	\$750.00
TOTAL	\$728.94	\$700.00	\$750.00	\$750.00	\$750.00

Reviewed by Effingham Board of Selectmen (date)LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4611-Conservation Commission	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Association Dues/NHACC	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
EarthDay	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Events & Educational	\$550.60	\$300.00	\$300.00	\$300.00	\$300.00
Future Land Purchases	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Land Improvements	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
##Office Supplies/Stationary	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Poster Contest	\$79.40	\$80.00	\$80.00	\$80.00	\$80.00
Summer Enviromental Camp	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Water Testing	\$1,000.00	\$1,050.00	\$1,100.00	\$1,100.00	\$1,100.00
Workshops	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
## usage of personal printer cartidges					
TOTAL	\$3,805.00	\$4,355.00	\$4,405.00	\$4,405.00	\$4,405.00

Reviewed by Effingham Board of Selectmen (date) L.E 10/3/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4619 Town Forester	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Mileage	\$151.82				
Services	\$640.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$791.82	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) 10/3/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4619.1 Other Conservation	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
PLA Lake Host Programs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

Reviewed by Effingham Board of Selectmen (date) LE 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4711-Debt Service	2022 Actual	2023 Budget	2024 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 9/26/23

Town of Effingham
2024__ 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: 9/29/2023
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4723-TAN Interest	2022 Actual	2023 Budget	2024 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) LE 9/22/23

Article #___ Operating Budget

Shall the Town vote to raise and appropriate the Budget Committee's recommended amount of \$2,222,093.24 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 # ___??4901 Ryefield Road Paving 0.77 miles

Shall the Town vote to raise and appropriate the sum of \$250,000 to pave 0.77 miles of Ryefield road? The sum of \$250,000 is to come from taxation. This is a special warrant article. Majority vote required. The Budget Committee and the Board of Selectmen recommend this article.

Description:

This appropriation would allow repair and pavement of the road from route 16 to the intersection at Green Mountain road.

Article # ___??4901 Antenna Repeater

To see if the town will vote to raise and appropriate the sum of \$19,000.00 for the purchase of an Antenna Repeater. This sum is to come from the unassigned fund balance. No amount to be raised from taxation. This is a special warrant article. Majority vote required.

The Budget Committee and the Board of Selectmen recommend this article.

Description:

This appropriation is for the purchase of a repeater expected to be installed in the historic town hall tower which will allow emergency services to have communication on both sides of the mountain.

Article # ___??4901 68 hours of hunger-Petition for \$2,500

To see if the Town will vote to raise and appropriate the sum of \$2,500 for the End 68 Hours of Hunger Wolfeboro Area Chapter for the purpose of supporting them in providing food bags to qualifying children from Effingham. The Budget Committee and the Board of Selectmen recommend this article.

Description:

This Non-profit, volunteer organization has been providing food for preschool and elementary children in Wolfeboro, Brookfield, Tuftonboro, Ossipee, Effingham, and Middleton towns who are at risk of food insecurity. In most towns that has been 10 years. For the 68 hours between when they receive a meal at school on Friday, until they receive the next meal on Monday morning, each child is given a bag of food on Friday afternoon that consists of meals for 3 dinners, 2 lunches, 2 breakfasts, and snacks. There is no cost to students, however the cost to the nonprofit is \$16.00/bag. Children receive a bag of food each week for a total of 38 weeks during the school year and 5 weeks during the summer months. They are referred to the program by school nurses, teachers, and guidance counselors. Funds are raised by a yearly raffle, annual appeals letter, private and business and town donations. Prior to the last 2 years a bequest to the Wakefield food pantry served Effingham children in need. That bequest is over, and End 68 Hours, Wolfeboro Chapter stepped in to feed students.

Article # ___??4901 Heritage Commission for \$500

To see if the Town will vote to raise and appropriate the sum of \$500 to carry out the purposes of the Heritage Commission as stated in RSA 674:44-d, such funds to be placed in a Heritage Commission Fund so established and allowed to accumulate from year to year, as authorized by RSA 674:44-d.

Article # ___??4901 Engine 2 Refurbishment

Shall the Town vote to raise and appropriate the sum of \$250,000 to Refurbish Engine 2? The sum of no greater than \$250,000 is to come from the Captial Reserve Fund "Fire Truck & Equipment". No amount is to be raised from taxation. This is a special warrant article. Majority vote required. The Budget Committee and the Board of Selectmen recommend this article.

Description:

This appropriation would allow refurbishment of Engine 2 and extend the life span approximatley 15-20 years. The Selectboard has been presented 3 estimates, work is estimated to start in March 2025. A detailed Request For Proposal will be provided to the Selectboard before any contract is approved.

Town of Effingham
2024 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: (4915) Capital Reserve Funds
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by:
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4915- Capital Reserve Funds	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
##Parsonfield Mutual Aid	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
\$\$Fire Truck & Equipment	\$20,000.00	\$20,000.00	\$70,000.00	\$70,000.00	\$70,000.00	
Police Cruiser	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
##Transfer/Recycling	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Town Owned Bridges	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$47,500.00	
##=unassigned fund balance						
\$\$=20k taxes, 50kUAFB						
TOTAL	\$39,000.00	\$39,000.00	\$139,000.00	\$139,000.00	\$136,500.00	
TAX IMPACT TOTAL	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	

Reviewed by Effingham Board of Selectmen (date) L.E. 11/28/23

Article #__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 #__Fire Truck and Equipment CRF

Shall the Town vote to raise and appropriate the sum of \$70,000 to be added to the Fire Truck and Equipment Capital Reserve Fund. The sum of \$20,000 is to be raised from taxation and \$50,000 is to come from the unassigned fund balance. This is a special warrant article. Majority vote required. The Budget Committee and the Board of Selectmen recommend this 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 #__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 #__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 #__Town Owned Bridges CRF

Shall the Town vote to raise and appropriate the sum of \$47,500 to be added to the Town Owned Bridges Capital Reserve Fund. This sum is to be raised from unassigned fund balance. No amount is to be raised from taxation. This is a special warrant article. Majority vote required. The Budget Committee and the Board of Selectmen recommend this article. The Budget Committee and the Board of Selectmen recommend this article.

Description

This previous established fund (2003) would allow for the appropriation to be used towards the replacement or refurbish of town owned bridges.

Town of Effingham
2024 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: (4916) Expendable Trust Funds
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by:
 Board of Selectmen Presentation Date: See published Joint schedule
 Budget Committee Presentation Date: See published Joint schedule

4916-Expendable Trust Funds	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
##Bridge Maint	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Computer and Network equipm	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Fire Department Equipment	\$2,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
##Emerg. Mgmt Generator replace.	\$2,500.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	
Municipal Bld repair	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
##Voting Machine	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
##Police Safety/ Protective Gear	\$2,000.00	\$2,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
\$\$Town Hall repair & restoration	\$60,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
##Invasive Aquatic plant	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$5,000.00	
\$\$10k taxes 5k UAFB						
##=Unassigned Fund Balance						
TOTAL	\$85,500.00	\$35,500.00	\$83,500.00	\$83,500.00	\$86,000.00	
TOTAL TAX IMPACT	\$70,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Reviewed by Effingham Board of Selectmen (date) L.E 11/28/23

Article #___ 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 #___ 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 #___ Fire Department Equipment ETF

Shall the Town vote to raise and appropriate the sum of \$20,000 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 #___ Emergency Management Generator Replacement ETF

Shall the Town vote to raise and appropriate the sum of \$22,500 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.

Article #___ 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 #___ 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 #___ Police Safety Gear ETF

Shall the Town vote to raise and appropriate the sum of \$7,000 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 #___ Town Hall Repair and Rehabilitation ETF

Shall the Town vote to raise and appropriate the sum of \$15,000 to be added to the Town Hall Repair and Rehabilitation Expendable Trust Fund. The sum of \$10,000 is to be raised from taxation and \$5,000 is to come from the unassigned fund balance.. 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 #___ Invasive Aquatic Plant ETF

Shall the Town vote to raise and appropriate the sum of \$5,000 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