

**TOWN OF EFFINGHAM NH
2-2-2021 PUBLIC HEARING
APPROVED BUDGET COMMITTEE
TOWN BUDGET**



Town of Effingham
2021 Budget Worksheet

Department: (4130) Executive
 Contact Person: Board of Selectmen/Town Administrator
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 12/1/2020
 Budget Committee Presentation Date: 12/8/2020

4130 Executive	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Computer	\$6,545.99	\$10,660.00	\$11,000.00	\$11,000.00	\$11,000.00
Contracted Services	\$12,571.92	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Mileage	\$1,115.97	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Office Equipment	\$3,635.21	\$4,000.00	\$4,200.00	\$4,200.00	\$4,200.00
Postage	\$816.50	\$2,800.00	\$2,400.00	\$2,400.00	\$2,400.00
Salary - Moderator	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Salary - Selectmen	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Salary-Selectmen support Staff	\$54,046.15	\$51,480.00	\$53,000.00	\$53,000.00	\$53,000.00
Salary-Town Administrator	\$22,324.40	\$43,680.00	\$48,000.00	\$48,000.00	\$48,000.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$2,498.97	\$2,400.00	\$2,800.00	\$2,800.00	\$2,800.00
Telephone	\$1,148.29	\$1,200.00	\$8,400.00	\$8,400.00	\$8,400.00
Town Meeting	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Town Report	\$1,810.58	\$1,100.00	\$1,200.00	\$1,200.00	\$1,200.00
Workshops	\$1,428.54	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$126,742.52	\$148,820.00	\$162,500.00	\$162,500.00	\$162,500.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10/27/20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4140) Election & Registration-Town Clerk
 Contact Person: Deanna Amaral
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4140-Election & Registration	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$104.00	\$300.00	\$300.00	\$300.00	\$300.00
Dues	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Election Expenses	\$540.86	\$635.00	\$635.00	\$635.00	\$635.00
Mileage	\$98.02	\$650.00	\$650.00	\$650.00	\$650.00
Office equipment & supplies	\$1,724.96	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Postage	\$1,430.30	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Records Preservation	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
Salary-Ballot Clerks	\$597.00	\$5,220.00	\$1,050.00	\$1,050.00	\$1,050.00
Salary-Deputy Town Clerk	\$10,084.48	\$11,603.00	\$11,876.00	\$11,876.00	\$11,876.00
Salary-Town Clerk	\$13,144.17	\$14,430.00	\$16,380.00	\$16,380.00	\$16,380.00
Software	\$6,630.00	\$3,125.00	\$3,281.00	\$3,281.00	\$3,281.00
Telephone	\$457.20	\$475.00	\$0.00	\$0.00	\$0.00
Workshops	\$1,105.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
Salary Asst			\$4,500.00	\$4,500.00	\$4,500.00
TOTAL	\$35,935.99	\$40,833.00	\$43,067.00	\$43,067.00	\$43,067.00

Reviewed by Effingham Board of Selectmen (date) MC 10/19/2020_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4141) Supervisors of the Checklist
 Contact Person: Carol Pfister
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4141-Supervisors of the Checklist	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Postage	\$0.00	\$55.00	\$55.00	\$55.00	\$55.00
Salary	\$787.50	\$2,400.00	\$1,290.00	\$1,290.00	\$1,290.00
Supplies	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Workshops & Seminars	\$0.00	\$540.00	\$540.00	\$540.00	\$540.00
Mileage	\$0.00	\$220.00	\$220.00	\$220.00	\$220.00
Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$551.37	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$1,338.87	\$3,266.00	\$2,156.00	\$2,156.00	\$2,156.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10/14/20____

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

Town of Effingham
2021 Budget Worksheet

Department: (4150) Financial Administration - Tax Collector
 Contact Person: Deanna Amaral
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4150-Tax Collector	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Association Dues	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$863.96	\$650.00	\$650.00	\$650.00	\$650.00
Office equipment & supplies	\$1,365.26	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Postage	\$2,903.51	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
Recording Fees	\$608.10	\$675.00	\$675.00	\$675.00	\$675.00
Salary-Deputy Tax Collector	\$10,052.34	\$11,603.00	\$11,876.00	\$11,876.00	\$11,876.00
Salary-Tax Collector	\$13,144.17	\$14,430.00	\$16,380.00	\$16,380.00	\$16,380.00
Record Preservation	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
Software	\$2,396.00	\$2,475.00	\$2,598.00	\$2,598.00	\$2,598.00
Telephone	\$460.28	\$475.00	\$0.00	\$0.00	\$0.00
Workshops	\$1,291.94	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
TOTAL	\$33,125.56	\$36,023.00	\$37,894.00	\$37,894.00	\$37,894.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4150) Financial Administration-Auditing
 Contact Person: Town Administrator
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 12/1/2020

4150-Auditing	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Auditors	\$14,300.00	\$12,000.00	\$12,500.00	\$12,500.00	\$12,500.00
TOTAL	\$14,300.00	\$12,000.00	\$12,500.00	\$12,500.00	\$12,500.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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Town of Effingham
2021 Budget Worksheet

Department: (4150) Treasurer
 Contact Person: Laurie Caldwell
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4150-Treasurer	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Bank Charges	\$1,365.26	\$1,200.00	\$1,200.00	\$300.00	\$300.00
Financial & Banking Supplies	\$423.58	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Salary Deputy Treasurer	\$750.00	\$750.00	\$750.00	\$300.00	\$300.00
Salary Treasurer	\$1,749.96	\$1,750.00	\$1,750.00	\$2,700.00	\$2,700.00
TOTAL	\$4,288.80	\$4,700.00	\$4,700.00	\$3,300.00	\$3,300.00

Reviewed by Effingham Board of Selectmen (date) __MC 10/14/20__

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Town of Effingham
2021 Budget Worksheet

Department: (4151) Budget Committee
 Contact Person: Dave strauss
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4151- Budget Committee	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$45.50	\$50.00	\$50.00	\$50.00	\$50.00
Mileage Reimbursement	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
Workshops	\$90.00	\$180.00	\$374.00	\$174.00	\$174.00
office equipment & supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary-Secretary	\$544.00	\$1,020.00	\$1,097.00	\$1,097.00	\$1,097.00
TOTAL	\$679.50	\$1,300.00	\$1,571.00	\$1,371.00	\$1,321.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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Town of Effingham
2021 Budget Worksheet

Department: (4152) Assessing
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 12/1/2020
 Budget Committee Presentation Date: 12/8/2020

4152-Assessing	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Contract	\$23,896.00	\$51,000.00	4901-Warrant		
office equipment & supplies	\$405.00	\$450.00	\$750.00	\$750.00	\$750.00
Postage	\$13.95	\$300.00	\$500.00	\$500.00	\$500.00
Software	\$2,298.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Tax Maps	\$2,400.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Utilities			\$1,000.00	\$1,000.00	\$1,000.00
Deeds			\$500.00	\$500.00	\$500.00
TOTAL	\$29,012.95	\$57,250.00	\$7,750.00	\$7,750.00	\$7,750.00

Reviewed by Effingham Board of Selectmen (date) MC 10-27-20

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Town of Effingham
2021 Budget Worksheet

Department: (4153) Legal
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4153-Legal	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Legal	\$23,997.65	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
2020 budget 10K added by town meeting					
TOTAL	\$23,997.65	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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Town of Effingham
2021 Budget Worksheet

Department: (4155) Payroll Expenses
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 12/1/2020
 Budget Committee Presentation Date: 12/8/2020

4155-Payroll Expenses	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Retirement	\$34,555.14	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Other (such as FICA)	\$21,166.52	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL	\$55,721.66	\$70,000.00	\$50,000.00	\$50,000.00	\$50,000.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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Town of Effingham
2021 Budget Worksheet

Department: (4191) Historic District Commission
 Contact Person: Erik Jones
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4191-Historic District Commission	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Books & Publications	\$0.00	\$60.00		\$0.00	\$1.00
Association Dues	\$0.00	\$50.00		\$0.00	\$0.00
Postage	\$0.00	\$75.00		\$0.00	\$0.00
Printing & Office Supplies	\$0.00	\$1.00		\$0.00	\$0.00
Public Hearings	\$0.00	\$100.00		\$0.00	\$0.00
Travel	\$0.00	\$50.00		\$0.00	\$0.00
Workshops & Seminars	\$0.00	\$100.00		\$0.00	\$0.00
TOTAL	\$0.00	\$436.00		\$0.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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Town of Effingham
2021 Budget Worksheet

Department: (4191) Planning Board
 Contact Person: Theresa Swanick
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4191-Planning Board	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$130.00	\$260.00	\$260.00	\$260.00	\$260.00
Books & Publications	\$194.25	\$220.00	\$220.00	\$220.00	\$220.00
Postage	\$143.85	\$300.00	\$300.00	\$300.00	\$300.00
Office Equipment & Supplies	\$123.38	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Workshops & Seminars	\$60.00	\$300.00	\$300.00	\$300.00	\$300.00
Salary-Secretary	\$2,451.60	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00
Recording Fees	\$47.95	\$240.00	\$240.00	\$240.00	\$240.00
Computer Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Services	\$216.10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Association Dues	\$1,306.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
TOTAL	\$4,673.13	\$5,961.00	\$5,961.00	\$5,961.00	\$5,961.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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Town of Effingham
2021 Budget Worksheet

Department: (4191) Zoning Board
 Contact Person: Theresa Swanick
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4191-Zoning Board	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising	\$73.60	\$200.00	\$200.00	\$200.00	\$200.00
Books & Publications	\$11.00	\$150.00	\$150.00	\$150.00	\$150.00
Postage	\$6.85	\$200.00	\$200.00	\$200.00	\$200.00
Office Equipment & Supplies	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00
Workshops & Seminars	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Salary-Secretary	\$514.25	\$1,190.00	\$1,190.00	\$1,190.00	\$1,190.00
Computer Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Services	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
TOTAL	\$605.70	\$2,067.00	\$2,067.00	\$2,067.00	\$2,067.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4191) Zoning Officer
 Contact Person: Rebecca Boyden
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4191-Zoning Officer	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Salary-ZEO	\$12,861.32	\$13,997.00	\$13,997.00	\$13,997.00	\$13,997.00
Dues & Memberships	\$60.00	\$50.00	\$50.00	\$50.00	\$50.00
Equipment	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$367.72	\$650.00	\$650.00	\$650.00	\$650.00
Postage	\$448.39	\$525.00	\$525.00	\$525.00	\$525.00
Printing	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Supplies	\$260.23	\$1.00	\$1.00	\$1.00	\$1.00
Telephone	\$816.79	\$650.00	\$0.00	\$0.00	\$0.00
Workshops & Seminars	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00
Tech Support	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
TOTAL	\$15,089.45	\$16,473.00	\$15,823.00	\$15,823.00	\$15,823.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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Town of Effingham
2021 Budget Worksheet

Department: (4195) Cemeteries
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17//2020

4195-Cemeteries	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Cemeteries	\$1,270.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL	\$1,270.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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Town of Effingham
2021 Budget Worksheet

Department: (4197) Advertising & Dues
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4197-Advertising & Dues	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Advertising & Dues	\$3,785.96	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL	\$3,785.96	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4210) Police
 Contact Person: Joe Duchesne
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/27/2020
 Budget Committee Presentation Date: 11/10/2020

4210-Police	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Dues	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Equipment	\$27,130.13	\$1,897.00	\$1,897.00	\$1,897.00	\$1,897.00
Fuel	\$4,529.18	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00
Postage	\$123.50	\$100.00	\$100.00	\$100.00	\$100.00
Radar Certification	\$60.00	\$240.00	\$240.00	\$240.00	\$240.00
Radio Maintenance	\$378.55	\$800.00	\$800.00	\$800.00	\$800.00
Salary-Chief	\$68,405.05	\$68,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Salary-SGT	\$50,592.26	\$61,337.00	\$62,564.00	\$62,564.00	\$62,564.00
Salary-Part Time	\$14,696.01	\$30,000.00	\$46,253.00	<u>\$86,753.00</u>	<u>\$86,753.00</u>
Salary-Secretary	\$1,648.01	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00
Police Details	\$2,025.00	\$0.00	\$0.00	\$0.00	\$0.00
Software	\$3,325.00	\$1,750.00	\$1,850.00	\$1,850.00	\$1,850.00
Supplies	\$272.90	\$900.00	\$900.00	\$900.00	\$900.00
Telephone	\$2,100.75	\$3,340.00	\$3,760.00	\$3,760.00	\$3,760.00
Training	\$1,428.54	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Uniforms	\$2,858.83	\$2,363.00	\$2,363.00	\$2,363.00	\$2,363.00
Vehicle Maintenance	\$6,044.17	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL	\$185,717.88	\$192,413.00	\$192,413.00	\$232,913.00	\$232,913.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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\$40,500 PLACE HOLDER SAVINGS RETIREMENT/INSURANCE DUE TO PARTTIME CHIEF

Town of Effingham
2021 Budget Worksheet

Department: (4220) Fire & Rescue
 Contact Person: Randy Burbank
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/27/2020
 Budget Committee Presentation Date: 11/10/2020

4220-Fire & Rescue	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Disease Prevention	\$0.00	\$200.00	\$100.00	\$100.00	\$100.00
Fire Prevention	\$411.90	\$500.00	\$250.00	\$250.00	\$250.00
Fuel	\$2,286.35	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Expenses/Supplies	\$662.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
Medical Supplies	\$2,251.87	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Member Pay	\$28,608.50	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
Mileage	\$3,395.32	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
Mutual Aid Dues	\$6,360.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
New Equipment	\$7,221.26	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Background Checks	\$48.25	\$100.00	\$100.00	\$100.00	\$100.00
Radio	\$618.30	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Secretary	\$1,539.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Telephone	\$1,672.10	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Training	\$5,291.40	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Truck/Equipment Maintenance	\$1,428.54	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
Daytime coverage			\$58,500.00	warrant	warrant
TOTAL	\$61,794.79	\$79,400.00	\$135,550.00	\$77,050.00	\$77,050.00

Reviewed by Effingham Board of Selectmen (date) ___MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4290) Emergency Mgmt
 Contact Person: Randy Burbank
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/27/2020
 Budget Committee Presentation Date: 11/10/2020

4290-Emergency Mgmt	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Generator Maintenance	\$2,115.00	\$1,890.00	\$1,890.00	\$1,890.00	\$1,890.00
Mileage	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$2,115.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020

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

Town of Effingham
2021 Budget Worksheet

Department: (4312) Highways & Streets
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 12/1/2020
 Budget Committee Presentation Date: 12/8/2020

4312 Highways & Streets	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Road Reconstruction	\$30,517.47	\$0.00	\$0.00	\$0.00	\$0.00
Calcium Chloride	\$25,841.76	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
Materials	\$38,849.58	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Road Contractor	\$90,235.30	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Roadside Mowing & Clearing	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Signs & Equipment	\$1,025.28	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Winter Road Contract	\$244,500.00	\$244,500.00	\$249,750.00	\$249,750.00	\$249,750.00
Winter Road Material	\$66,827.48	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Tree Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crack Sealing	\$11,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
TOTAL	\$508,796.87	\$529,000.00	\$534,750.00	\$534,750.00	\$534,750.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4313) Bridges
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4313 Bridges	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Bridge Maintenance	\$700.00	\$1.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$700.00	\$1.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4316) Street Lighting
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 12/1/2020

4316 Street Lighting	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Street Lighting (25 total)	\$5,738.82	\$7,750.00	\$8,500.00	\$8,500.00	\$8,500.00
TOTAL	\$5,738.82	\$7,750.00	\$8,500.00	\$8,500.00	\$8,500.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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

Town of Effingham
2021 Budget Worksheet

Department: (4323) Solid Waste Collection
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4323 Solid Waste Collection	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Certifications	\$657.36	\$770.00	\$500.00	\$500.00	\$500.00
Repairs & Maintenance	\$4,425.31	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
Salaries	\$59,692.21	\$74,330.00	\$84,565.00	\$84,565.00	\$84,565.00
Supplies	\$1,670.25	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$392.59	\$500.00	\$500.00	\$500.00	\$500.00
Household Hazardous Waste Day	\$1,629.00	\$1,630.00	\$1,700.00	\$1,700.00	\$1,700.00
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$68,466.72	\$83,430.00	\$92,965.00	\$92,965.00	\$92,965.00

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____

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

Town of Effingham
2021 Budget Worksheet

Department: (4324) Solid Waste Disposal
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4324-Solid Waste Disposal	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Containers	\$74,488.03	\$77,000.00	\$67,000.00	\$67,000.00	\$67,000.00
Containers-Other (below)	Detailed below	Detailed below	Detailed below	Detailed below	Detailed below
Electronics	\$2,380.25		\$2,000.00	\$2,000.00	\$2,000.00
Freon	\$0.00		\$500.00	\$500.00	\$500.00
Glass	\$1,099.05		\$1,000.00	\$1,000.00	\$1,000.00
Metal	(\$244.15)		\$1,500.00	\$1,500.00	\$1,500.00
Tires	\$854.70		\$800.00	\$800.00	\$800.00
Used Oil	\$268.00		\$400.00	\$400.00	\$400.00
Misc.	\$305.30				
Total Other	\$4,663.15	\$7,000.00	\$6,200.00	\$6,200.00	\$6,200.00
TOTAL	\$83,814.33	\$84,000.00	\$73,200.00	\$73,200.00	\$73,200.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4325) Solid Waste Cleanup
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4325-Solid Waste Cleanup	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Land Fill Monitoring	\$10,171.26	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
PFAS Testing	\$130.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$10,301.26	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4414) Dog Officer
 Contact Person: Joe Duchesne
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/27/2020
 Budget Committee Presentation Date: 11/10/2020

4414-Dog Officer	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Equipment & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Society Fees	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Animal Control Office	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
TOTAL	\$0.00	\$2,400.00	\$3,400.00	\$3,400.00	\$3,400.00

Reviewed by Effingham Board of Selectmen (date) MC 10-27-20

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

Town of Effingham
2021 Budget Worksheet

Department: (4415) Health Agencies
 Contact Person: Varied
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 11/24/2020

4415-Health Agencies	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Freedom Food Pantry	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Northern Human Services	\$716.00	\$716.00	\$716.00	\$716.00	\$716.00
Ossipee Childrens Fund	\$2,000.00	\$2,000.00	\$3,500.00	\$3,000.00	\$3,500.00
Starting Point	\$2,500.00	\$2,500.00	\$3,098.00	\$3,098.00	\$3,098.00
Tr-County Community Health	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
VNA-Hospice	\$1,500.00	\$1,500.00	\$3,000.00	\$2,000.00	\$2,000.00
White Mountain Community Health	\$1,000.00	\$1,000.00	\$2,113.00	\$1,000.00	\$1,000.00
White Horse Addiction Center	\$3,000.00	\$3,000.00	\$3,000.00	\$500.00	\$500.00
Childrens Unlimited	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Red Cross	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
TOTAL	\$20,966.00	\$20,966.00	\$25,677.00	\$20,564.00	\$21,064.00

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

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

Town of Effingham
2021 Budget Worksheet

Department: (4442) General Assistance
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4442-General Assistance	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Adminstrative	\$2,172.63	covered in below	covered in below	covered in below	covered in below
Assistance	\$6,400.63	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL	\$8,573.26	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

Reviewed by Effingham Board of Selectmen (date) MC 10-27-20

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

Town of Effingham
2021 Budget Worksheet

Department: (4445.2) Meals on Wheels
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 11/24/2020

4445.2-Meals on Wheels	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Meals on Wheels	\$3,784.50	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL	\$3,784.50	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00

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

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

Town of Effingham
2021 Budget Worksheet

Department: (4520) Parks & Recreation
 Contact Person: Board of Selectman
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4520-Parks & Recreation	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Town of Ossipee	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4550) Library
 Contact Person: Grace Fuller
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/20/2020
 Budget Committee Presentation Date: 10/27/2020

4550-Library	**2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Salary-Librarian	\$26,631.00	\$27,043.00	\$28,000.00	\$28,000.00	\$28,000.00
Salary-Asst. Librarian	\$17,409.60	\$21,305.00	\$21,960.00	\$21,960.00	\$21,960.00
Total Salaries	\$44,040.60	\$48,348.00	\$49,960.00	\$49,960.00	\$49,960.00
Operating Expense (detailed below)	\$17,314.16	\$14,100.00	\$12,075.00	\$12,075.00	\$12,075.00
Contract Services	\$1,057.27	\$250.00	\$250.00	\$250.00	\$250.00
Association Dues	\$2,005.43	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Service/Bank Fee	\$63.88	\$0.00	\$0.00	\$0.00	\$0.00
Books & Publications	\$7,037.83	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies	\$3,620.92	\$1,000.00	\$175.00	\$175.00	\$175.00
Postage	\$102.86	\$250.00	\$75.00	\$75.00	\$75.00
Workshops & Seminars	\$650.36	\$600.00	\$325.00	\$325.00	\$325.00
Telephone	\$404.80	\$500.00	\$500.00	\$500.00	\$500.00
Technology	\$1,220.01	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Program Expenses	\$1,150.80	\$1,000.00	\$750.00	\$750.00	\$750.00
TOTAL	\$61,354.76	\$62,448.00	\$62,035.00	\$62,035.00	\$62,035.00

**\$2,289.17 returned to town

Reviewed by Effingham Board of Selectmen (date) ____ MC 10/19/20____

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

Town of Effingham
2021 Budget Worksheet

Department: (4583) Patriotic Purposes
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4583-Patriotic Purposes	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Patriotic Purposes	\$927.60	\$930.00	\$700.00	\$700.00	\$700.00
TOTAL	\$927.60	\$930.00	\$700.00	\$700.00	\$700.00

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4611) Conservation Commission
 Contact Person: Emelyn Albert
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4611-Conservation Commission	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Mileage	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Workshops	\$0.00	\$100.00	\$50.00	\$50.00	\$50.00
EarthDay	\$110.86	\$200.00	\$200.00	\$200.00	\$200.00
Land Improvements	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
Poster Contest	\$56.88	\$80.00	\$80.00	\$80.00	\$80.00
Water Testing	\$850.00	\$900.00	\$950.00	\$950.00	\$950.00
Summer Enviromental Camp	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Events & Educational	\$327.90	\$300.00	\$300.00	\$300.00	\$300.00
Office Supplies/Stationary	\$13.00	\$100.00	\$100.00	\$100.00	\$100.00
PLA Lake Host Programs	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Association Dues/NHACC	\$250.00	\$275.00	\$275.00	\$275.00	\$275.00
Future Land Purchases				\$1,000.00	\$1,000.00
TOTAL	\$2,858.64	\$4,455.00	\$4,455.00	\$5,455.00	\$5,455.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4619) Town Forrester
 Contact Person: Jeff Libby
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 10/13/2020
 Budget Committee Presentation Date: 10/27/2020

4619 Town Forrester	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC
				Approved	Approved
Services	\$842.13	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$842.13	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) MC 10/6/2020___

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

Town of Effingham
2021 Budget Worksheet

Department: (4711) Debt Service
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4711-Debt Service	2019 Actual	2020 Budget	2021 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) ____MC 10-27-20____

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

Town of Effingham
2021 Budget Worksheet

Department: (4723) TAN Interest
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

4723-TAN Interest	2019 Actual	2020 Budget	2021 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) _____ MC 10-27-20_____

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

Town of Effingham
2021 Budget Worksheet

Department: (4901) Other Warrants
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/10/2020
 Budget Committee Presentation Date: 11/17/2020

Description			2021 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
&Bailey Culvert			\$50,000.00	\$50,000.00	\$50,000.00	17
#Road Reconstruction			\$250,000.00	\$250,000.00	\$250,000.00	18
Fire Defibrillator			\$38,000.00	\$0.00	\$0.00	24
Parttime fire personnel			\$58,500.00	\$0.00	\$0.00	23
Avitar 5 year contract			\$30,000.00	\$30,000.00	\$30,000.00	16
\$Town Hall repair/restoration			\$7,802.00	\$7,802.00	\$7,802.00	19
Elderly Exemption			\$2,000.00	\$0.00	\$0.00	25
UFB=unassigned fund balance						
&35,000 UFB						
#40,000 UFB						
\$7,802 UFB						
(see above)TOTAL			\$436,302.00	\$337,802.00	\$337,802.00	
TAX IMPACT TOTAL			\$353,500.00	\$255,000.00	\$255,000.00	

Reviewed by Effingham Board of Selectmen (date) _____MC 10-27-20_____

Town of Effingham
2021 Budget Worksheet

Department: (4915) Capital Reserve Funds
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 12/1/2020

4915- Capital Reserve Funds	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
**Parsonfield Mutual Aid	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	15
Fire Truck/Equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	21
#Police Cruiser	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	14
&Transfer/Recycling	\$2,000.00	\$5,300.00	\$2,000.00	\$2,000.00	\$2,000.00	13
**Accept funds no add. cost						
UFB=unassigned fund balance						
#15,000 UFB						
\$2,000 UFB						
TOTAL	\$32,000.00	\$35,300.00	\$37,000.00	\$37,000.00	\$37,000.00	
TAX IMPACT TOTAL	\$32,000.00	\$32,000.00	\$20,000.00	\$20,000.00	\$20,000.00	

Reviewed by Effingham Board of Selectmen (date) ____MC 10-27-20____ Done jointly w/BOS

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.

&2020 Town meeting added \$3,300

Town of Effingham
2021 Budget Worksheet

Department: (4916) Expendable Trust Funds
 Contact Person: Board of Selectmen
 Submit Budget to Town Administrator by: 10/2/2020
 Board of Selectmen Presentation Date: 11/24/2020
 Budget Committee Presentation Date: 12/1/2020

4916-Expendable Trust Funds	2019 Actual	2020 Budget	2021 Budget Request	BOS	BC	Proposed ART#
				Approved	Approved	
##Bridge Maint	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	8
Municipal Buildings	\$15,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	12
##Municipal Electronic Equipment	\$2,500.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	6
##Police Safety Gear	\$2,000.00	\$5,785.00	\$2,000.00	\$2,000.00	\$2,000.00	10
Historic Town Hall	\$20,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	20
##Library	\$0.00	\$1,750.00	\$1,500.00	\$1,500.00	\$1,500.00	3
##Fire Department Equipment	\$0.00	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00	22
##Planning Land Use C.I.P.	\$0.00	\$1,875.00	\$1,000.00	\$1,000.00	\$1,000.00	4
##Aquatic	\$1,610.00	\$2,340.00	\$2,500.00	\$2,500.00	\$2,500.00	5
##Voting Machine	\$0.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	7
##Emerg. Mgmt Generator replace.	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	9
## UFB=unassigned fund balance						
Total	\$41,110.00	\$19,615.00	\$38,000.00	\$38,000.00	\$38,000.00	
TOTAL TAX IMPACT	\$41,110.00	\$28,650.00	\$20,000.00	\$20,000.00	\$20,000.00	

Reviewed by Effingham Board of Selectmen (date) _____ MC 10-27-20_____

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.

2020 Town meeting added \$3,500 to Fire Equip, \$3,785 to Police Safety gear & \$1,750 to Library