TOWN OF EFFINGHAM NH 2-12-2025 PUBLIC HEARING APPROVED BUDGET COMMITTEE TOWN BUDGET



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:	9/27/2024			
Board of Selectmen Presentation Date:		See published Joint schedule			
Budget Committee Presentation Date:		See published Joint schedule			

4130 Executive	2023 Actual	2024 Decide at	2025 Budget	BOS	BC
4150 Executive	2025 Actual	2024 Budget	Request	Approved	Approved
Computer	\$13,052.52	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Contracted Services	\$2,426.25	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Mileage	\$631.04	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Office Equipment & supplies	\$5,358.77	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Postage	\$3,255.97	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
Salary–Assessing 6-12 18 hr/week	\$17,422.00	\$18,973.00	\$11,000.00	\$11,000.00	\$11,000.00
Salary–Financial 26 24 hr/week	\$20,763.66	\$28,642.00	\$33,159.00	\$33,159.00	\$33,159.00
Salary - Moderator	\$500.00	\$500.00	Moved to 4140	\$0.00	\$0.00
Salary - Selectmen	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Salary–Support Staff 10-12 16 hr/week	\$2,573.45	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Salary–Town Admin /Asst 35hr/week	\$46,087.97	\$54,760.00	\$56,989.00	\$56,989.00	\$56,989.00
Salary - Website Entry	\$1,584.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Telephone	\$7,101.23	\$7,200.00	Moved to 4194	\$0.00	\$0.00
Town Meeting	\$0.00	\$100.00	\$1.00	\$1.00	\$1.00
Town Report	\$1,196.28	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
Workshops	\$535.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Finance Software	\$0.00	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00
TOTAL	\$140,788.14	\$167,875.00	\$174,649.00	\$174,649.00	\$174,649.00

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:	9/27/2024			
Board of Selectmen Presentation Date:		See published Joint schedule			
Budget Committee Presentation Date:		See published Joint schedule			

4140-Election &	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Registration			Request	Approved	Approved
Advertising	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
Dues	\$0.00	\$20.00	\$20.00	\$20.00	\$20.00
Election Expenses	\$345.64	\$500.00	\$500.00	\$500.00	\$500.00
Mileage	\$252.92	\$600.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$1,785.14	\$2,100.00	\$2,100.00	\$1,000.00	\$1,000.00
Postage	\$1,506.89	\$1,575.00	\$1,600.00	\$1,600.00	\$1,600.00
Records Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Salary-Ballot Clerks/Counters	\$610.00	\$2,800.00	\$2,220.00	\$1,110.00	\$1,110.00
Salary-Deputy Town Clerk 30hrs/wk	\$9,153.43	\$14,577.00	\$17,160.00	\$16,591.00	\$16,591.00
Salary-Town Clerk 30hrs/wk	\$17,674.08	\$18,707.00	\$23,400.00	\$22,425.00	\$22,425.00
Salary-Assistant	\$0.00	\$2,200.00	\$2,500.00	\$2,200.00	\$2,200.00
Software	\$3,592.00	\$3,745.00	\$3,750.00	\$3,750.00	\$3,750.00
Workshops	\$190.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
\$\$Moderator	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
##Dog tags	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
\$\$ from 4130					
## Separated frm					
equip.					
TOTAL	\$35,110.10	\$48,324.00	\$57,050.00	\$52,996.00	\$52,996.00

Reviewed by Effingham Board of Selectmen (date) L.R. 10/01/24 12/03/24 software update

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:		9/27/2024	
Board of Selectmen Presentation Date:		See published Joint schedule	
Budget Committee Presentation Date:		See published Joint schedule	

4141-Supervisors of	2023 Actual	2024 Budget	2025 Budget	BOS	BC
the Checklist	2023 Actual	2024 Dudget	Request	Approved	Approved
Mileage	\$0.00	\$220.00	\$220.00	\$220.00	\$220.00
\$\$Salary	\$190.00	\$1,320.00	\$240.00	\$360.00	\$360.00
#Stipend	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
Workshops & Seminars	\$0.00	\$540.00	\$300.00	\$300.00	\$300.00
#350x3					
\$\$1 2025 town election	8hrsx\$15=360				
	<u>.</u>				
# three supr's					
TOTAL	\$1,240.00	\$3,130.00	\$1,810.00	\$1,930.00	\$1,930.00

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:	9/27/2024		
Board of Selectmen Presentation Date:		See published Joint schedule		
Budget Committee Presentation Date:		See published Joint schedule		
Board of Selectmen Pre	esentation Date:	See published Joint schedule		

4150-Tax Collector	2023 Actual	2024 Budget	2025 Budget	BOS	BC
	2023 11000	202 + Dudget	Request	Approved	Approved
Association Dues	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$129.08	\$600.00	\$600.00	\$600.00	\$600.00
Office equipment & supplies	\$3,065.79	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Postage	\$2,378.94	\$3,200.00	\$2,500.00	\$1,000.00	\$1,000.00
Recording Fees	\$770.88	\$800.00	\$800.00	\$800.00	\$800.00
Record Preservation	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Salary-Assistant	\$856.00	\$2,200.00	\$2,500.00	\$2,200.00	\$2,200.00
Salary-Deputy Tax Collector	\$11,332.30	\$14,577.00	\$17,160.00	\$16,591.00	\$16,591.00
Salary-Tax Collector	\$17,674.08	\$18,707.00	\$23,400.00	\$22,425.00	\$22,425.00
Software	\$2,818.00	\$2,845.00	\$2,950.00	\$2,950.00	\$2,950.00
Workshops	\$60.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
Tax Bill	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
Lien Postage	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00
Title Notice/Research	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	\$39,125.07	\$46,319.00	\$62,600.00	\$59,256.00	\$59,256.00

Reviewed by Effingham Board of Selectmen (date) L.R 10/01/24 12/03/24 software update

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.

(4150) Financial Administration: Auditing Town Administrator				
Contact Person: Town Administrator Submit Budget to Town Administrator by:				
Board of Selectmen Presentation Date:				
entation Date:	See published Joint schedule			
•	Town Administrator Administrator by: sentation Date:			

4150-Auditing	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Auditors	\$9,000.00	\$11,400.00	\$11,750.00		\$11,750.00
TOTAL	\$9,000.00	\$11,400.00	\$11,750.00	\$11,750.00	\$11,750.00

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) TreasurerContact Person:Elaine ChickSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2025 See published Joint schedule See published Joint schedule

4150-Treasurer	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4150-11easulei	2023 Actual	2024 Dudget	Request	Approved	Approved
Dues	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Bank Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Membership	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Stipend Deputy Treasurer	\$525.00	\$600.00	\$2,600.00	\$2,000.00	\$2,000.00
Stipend Treasurer	\$3,690.00	\$3,850.00	\$5,200.00	\$5,200.00	\$5,200.00
Training	\$110.00	\$150.00	\$150.00	\$150.00	\$150.00
TOTAL	\$4,375.00	\$4,650.00	\$8,050.00	\$7,450.00	\$7,450.00

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

Department:	(4151) Budget Co	mmittee
Contact Person:	Dave Strauss	
Submit Budget to Town	Administrator by:	9/2
Board of Selectmen Pre	esentation Date:	See publish
Budget Committee Pres	sentation Date:	See publish

9/27/2024 See published Joint schedule See published Joint schedule

4151- Budget	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Committee	2025 Actual	2024 Dudget	Request	Approved	Approved
Advertising	\$39.00	\$50.00	\$50.00	\$50.00	\$50.00
Mileage Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Salary-Secretary	\$947.75	\$1,170.00	\$1,430.00	\$1,430.00	\$1,430.00
##Workshops	\$0.00	\$157.00	\$250.00	\$250.00	\$250.00
##2 books(180) an 1					
workshop(70)					
TOTAL	\$986.75	\$1,377.00	\$1,730.00	\$1,730.00	\$1,730.00

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) AssessingContact Person:Board of SelectmanSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4152-Assessing	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4132-7188688111g	2023 Actual	2024 Dudget	Request	Approved	Approved
#Contract	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Deeds	\$34.00	\$200.00	\$200.00	\$200.00	\$200.00
office equipment & supplies	\$84.08	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$78.02	\$50.00	\$50.00	\$50.00	\$50.00
Software	\$0.00	\$5,500.00	\$5,500.00	\$7,500.00	\$7,500.00
Tax Maps	\$3,375.00	\$2,800.00	\$3,500.00	\$3,500.00	\$3,500.00
Utilities	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
#Contract paid from					
6000 Encum. 1st					
Additional funds for 5th					
year assessment					
TOTAL	\$3,571.10	\$39,250.00	\$39,950.00	\$41,950.00	\$41,950.00

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) LegalContact Person:Board of SelectmanSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4153-Legal	2023 Actual	2024 Budget	2025 Budget	BOS	BC
			Request	Approved	Approved
Legal	\$70,856.04	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL	\$70,856.04	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

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 Expe	nses
Contact Person:	Board of Selectman	
Submit Budget to Town	Administrator by:	9/
Board of Selectmen Pre	sentation Date:	See publish
Budget Committee Pres	entation Date:	See publish

9/27/2024 See published Joint schedule See published Joint schedule

4155-Payroll Expenses	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4155-Payroll Expenses	2023 Actual	2024 Dudget	Request	Approved	Approved
Retirement	\$70,272.66	\$49,764.00	\$52,000.00	\$52,000.00	\$52,000.00
Other (such as FICA)	\$42,786.48	\$54,737.00	\$51,264.00	\$51,264.00	\$51,264.00
TOTAL	\$113,059.14	\$104,501.00	\$103,264.00	\$103,264.00	\$103,264.00

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 Dist	trict Commission
Contact Person:	Susan Slack	
Submit Budget to Town Administrator by:		9/27/2024
Board of Selectmen Presentation Date:		See published Joint schedule
Budget Committee Presentation Date:		See published Joint schedule

4191-Historic District	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Commission			Request	Approved	Approved
Association Dues	\$0.00	\$50.00	\$60.00	\$60.00	\$60.00
Books & Publications	\$149.08	\$60.00	\$180.00	\$120.00	\$120.00
Public Hearings	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Travel	\$0.00	\$100.00	\$200.00	\$200.00	\$200.00
Workshops & Seminars	\$0.00	\$200.00	\$250.00	\$250.00	\$250.00
TOTAL	\$149.08	\$460.00	\$740.00	\$680.00	\$680.00

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) Heritage Co	mmission
Contact Person:	Susan Slack	
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Pre	esentation Date:	See published Joir
Budget Committee Pres	entation Date:	See published Joir

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4191-Heritage	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Commission	2025 / Ictual	2024 Dudget	Request	Approved	Approved
Books & Publications	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Workshops & Seminars	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
Outreach and Publicity	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
Consuttants/Speakers, Contractors	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
Research and Surveys	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Public Hearings	\$0.00	\$0.00	\$100.00	\$50.00	\$50.00
TOTAL	\$0.00	\$0.00	\$1,250.00	\$1,200.00	\$1,200.00

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 Bo	ard
Contact Person:	George Bull	
Submit Budget to Town Administrator by:		
Board of Selectmen Presentation Date:		See pu
Budget Committee Presentation Date:		See pu

9/27/2024 See published Joint schedule See published Joint schedule

4191-Planning Board	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4191-1 laining board	2025 //tetual	2024 Dudget	Request	Approved	Approved
Advertising	\$767.00	\$700.00	\$750.00	\$750.00	\$750.00
Association Dues	\$0.00	\$1,300.00	\$1,646.00	\$1,646.00	\$1,646.00
Books & Publications	\$94.00	\$220.00	\$350.00	\$350.00	\$350.00
Computer Services	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Mileage	\$0.00	\$1.00	\$750.00	\$750.00	\$750.00
Office Equipment & Supplies	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
Postage	\$786.06	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
Professional Services	\$4,321.69	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00
Recording Fees	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
Salary-Secretary	\$562.53	\$6,000.00	\$8,500.00	\$8,500.00	\$8,500.00
Workshops & Seminars	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00
TOTAL	\$6,531.28	\$11,873.00	\$18,648.00	\$18,348.00	\$18,348.00

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	ł
Contact Person:	Lawrence Edwards	
Submit Budget to Town	Administrator by:	
Board of Selectmen Pre	esentation Date:	S
Budget Committee Pres	entation Date:	S

9/27/2024 See published Joint schedule See published Joint schedule

4191-Zoning Board	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4191-Zonnig Doard	2023 Actual	2024 Dudget	Request	Approved	Approved
Advertising	\$442.00	\$350.00	\$350.00	\$350.00	\$350.00
Books & Publications	\$94.00	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$150.00	\$1.00	\$1.00	\$1.00	\$1.00
Postage	\$811.00	\$350.00	\$400.00	\$400.00	\$400.00
Professional Services	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Salary-Secretary	\$59.50	\$1,190.00	\$1,200.00	\$1,200.00	\$1,200.00
Workshops & Seminars	\$0.00	\$140.00	\$140.00	\$140.00	\$140.00
Land use clerk	\$0.00	\$0.00	\$1,190.00	\$1,190.00	\$1,190.00
TOTAL	\$1,556.50	\$3,131.00	\$4,381.00	\$4,381.00	\$4,381.00

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 Offic	er
Contact Person:	Rebecca Boyden	
Submit Budget to Town	Administrator by:	
Board of Selectmen Pre	esentation Date:	See
Budget Committee Pres	entation Date:	See

9/27/2024 See published Joint schedule See published Joint schedule

4191-Zoning Officer	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4191-Zonnig Onneer	2023 Actual	2024 Dudget	Request	Approved	Approved
Equipment	\$21.10	\$100.00	\$100.00	\$100.00	\$100.00
Mileage	\$180.00	\$300.00	\$300.00	\$300.00	\$300.00
Postage	\$414.26	\$525.00	\$450.00	\$450.00	\$450.00
Printing	\$8.00	\$400.00	\$350.00	\$350.00	\$350.00
Telephone	\$444.77	\$400.00	\$400.00	\$400.00	\$400.00
Salary-ZEO 11hr/wk	\$15,413.23	\$16,996.00	\$18,498.00	\$18,152.00	\$18,152.00
Salary-Asst/Field Inspector 8hr/wk	\$8,208.00	\$8,433.00	\$0.00	\$0.00	\$0.00
Workshops & Seminars	\$0.00	\$70.00	\$70.00	\$70.00	\$70.00
TOTAL	\$24,689.36	\$27,224.00	\$20,168.00	\$19,822.00	\$19,822.00

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.

schedule schedule

Department:	(4194) Municipal Bu	uildings
Contact Person:	Board of Selectmar	1
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Pre	esentation Date:	See published Joint
Budget Committee Pres	entation Date:	See published Joint

4194-Municipal	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Buildings	2025 Actual	2024 Duuget	Request	Approved	Approved
Electric	\$12,131.47	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Heating Fuel	\$13,499.78	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00
Maintenance supplies & Equipment	\$28,863.49	\$35,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Salaries	\$8,405.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Telephone		Moved from 4130	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL	\$62,899.74	\$75,600.00	\$78,100.00	\$78,100.00	\$78,100.00

2025___ 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) CemeteriesContact Person:Lenny Espie/Board of SelectmanSubmit Budget to Town Administrator by:9/27/2024Board of Selectmen Presentation Date:See published Joint scheduleBudget Committee Presentation Date:See published Joint schedule

4195-Cemeteries	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4195-Cemeteries	2025 Actual	2024 Budget	Request	Approved	Approved
Cemeteries	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Stipend	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

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.

(4196) Insurance	
Board of Selectman	
Administrator by:	
esentation Date:	\$
sentation Date:	\$
	Board of Selectman Administrator by: esentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4196-Insurance	2023 Actual	2024 Budget	2025 Budget	BOS	BC
1190 Insurance	2023 Hetuai	202 Duuget	Request	Approved	Approved
Health Insurance#	\$49,434.50	\$63,300.00	\$106,000.00	\$106,000.00	\$106,000.00
Liability/Workers Comp/Unemployment	\$33,747.00	\$37,965.00	\$41,855.00	\$41,855.00	\$41,855.00
Short term disab.,Long term disab.,Life	\$1,146.82	\$1,887.00	\$1,887.00	\$1,887.00	\$1,887.00
# employee contribution 10%					
employee pays in full Dental					
Currently 2 family & 1 two person plans					
Total	\$84,328.32	\$103,152.00	\$149,742.00	\$149,742.00	\$149,742.00

Reviewed by Effingham Board of Selectmen (date) LR 11/12/24

2 person plan \$31,700 12 mo. family plan \$42,795 12 mo.

10% of total reduced employee contrib.

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	1
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Pre	sentation Date:	See published Joint schedule
Budget Committee Pres	entation Date:	See published Joint schedule

4197-Advertising & Dues	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Advertising & Dues	\$4,113.56	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
			. ,		. ,
TOTAL	\$4,113.56	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00

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) PoliceContact Person:Tyler EldridgeSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4210-Police	2023 Actual	2024 Budget	2025 Budget	BOS	BC
1210 1 0100	2023 110000	202 + Duaget	Request	Approved	Approved
K-9 expenses	\$352.60	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Dues	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Equipment	\$6,195.20	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Fuel	\$7,353.76	\$9,000.00	\$9,000.00	\$10,500.00	\$10,500.00
Police Overtime	\$6,387.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Police Details	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$72.44	\$100.00	\$100.00	\$100.00	\$100.00
Radar Certification	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00
Radio Maintenance	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Salary-Chief 40hrs/wk	\$46,245.15	\$69,366.24	\$77,938.00	\$77,938.00	\$77,938.00
##Salary F/T patrol			\$14,560.00	\$14,560.00	\$14,560.00
Salary-Secretary	\$4,760.00	\$10,927.00	\$10,927.00	\$10,927.00	\$10,927.00
Salary-SGT40hr/wk	\$52,206.00	\$65,760.00	\$70,200.00	\$70,200.00	\$70,200.00
Salary-Patrol Officer Part-time 32hrs/wk	\$66,114.00	\$49,920.00	\$20,000.00	\$20,000.00	\$20,000.00
Software	\$2,691.55	\$4,200.00	\$3,000.00	\$3,000.00	\$3,000.00
Supplies	\$226.11	\$900.00	\$900.00	\$900.00	\$900.00
Telephone	\$3,937.34	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Tires	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Training	\$1,932.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Uniforms	\$3,266.67	\$2,200.00	\$3,000.00	\$3,000.00	\$3,000.00
Vehicle Maintence	\$9,303.58	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL	\$212,043.40	\$236,113.24	\$236,365.00	\$237,865.00	\$237,865.00

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.

(4215) EMS Contra	ct
Board of Selectman	1
Administrator by:	
sentation Date:	See
entation Date:	See
	sentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4215-EMS Contract	2023 Actual	2024 Budget	2025 Budget	BOS	BC
		0 + 2 ddgot	Request	Approved	Approved
##EMS Contract	\$125,440.41	\$125,636.00	\$130,355.00	\$91,458.00	\$91,458.00
TOTAL	\$125,440.41	\$125,636.00	\$130,355.00	\$91,458.00	\$91,458.00

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 & Rescu	le
Contact Person:	J.T. Harmon	
Submit Budget to Town	Administrator by:	
Board of Selectmen Pre	esentation Date:	Se
Budget Committee Pres	entation Date:	Se

9/27/2024 See published Joint schedule See published Joint schedule

4220-Fire & Rescue	2023 Actual	2024 Budget	2025 Budget	BOS	BC
	2025 Hetuai	2021 Dudget	Request	Approved	Approved
Background Checks	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Equipment Maintenance	\$31,853.59	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Expenses/Supplies	\$2,188.03	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Fire Prevention	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
Fuel	\$4,095.79	\$5,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Medical Supplies	\$451.42	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Off Duty Member Pay	\$11,198.25	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Mileage	\$102.50	\$0.00	\$0.00	\$0.00	\$0.00
Mutual Aid Dues	\$6,000.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00
New Equipment	\$5,928.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
*Day Shift Coverage	\$72,948.25	\$100,000.00	\$111,903.00	\$111,903.00	\$111,903.00
Billing Expense	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Radio	\$1,273.85	\$8,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Secretary	\$18.99	\$0.00	\$0.00	\$0.00	\$0.00
Software First Due	\$14,135.91	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Cellphone	\$3,574.88	\$4,425.00	\$4,000.00	\$4,000.00	\$4,000.00
Training	\$2,006.18	\$2,500.00	\$2,850.00	\$2,850.00	\$2,850.00
Uniforms	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
Vehicle Maintence	\$42.43	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
TOTAL	\$155,818.07	\$180,575.00	\$190,903.00	\$190,903.00	\$190,903.00

Reviewed by Effingham Board of Selectmen (date)LR 10/15

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

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:	9/27/2
Board of Selectmen Pre	esentation Date:	See published
Budget Committee Pres	entation Date:	See published
Board of Selectmen Pre	esentation Date:	•

2024 Joint schedule Joint schedule

4290-Emergency	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Mgmt	2020 110000		Request	Approved	Approved
Equipment	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Generator Maintenance	\$2,435.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
StarLink	\$0.00	\$0.00	\$1,789.00	\$1,789.00	\$1,789.00
TOTAL	\$2,435.00	\$2,500.00	\$6,289.00	\$6,289.00	\$6,289.00

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:	9/27
Board of Selectmen Pre	esentation Date:	See published
Budget Committee Pres	entation Date:	See published

9/27/2024 See published Joint schedule See published Joint schedule

4290-Forest Fire	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Warden	2020 110000	202 Duuget	Request	Approved	Approved
Equipment Purchase, Repair & Maint. Training & Fire	\$0.00	\$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	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

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

Department:	(4312) Highways & Streets		
Contact Person:	Board of Selectmar	1	
Submit Budget to Town	Administrator by:	9/27/2024	
Board of Selectmen Presentation Date:		See published Joint schedule	
Budget Committee Pres	entation Date:	See published Joint schedule	

4312 Highways &	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Streets	2023 Actual	2024 Dudget	Request	Approved	Approved
Road Reconstruction	\$639.20	4901 warrant	4901 warrant	4901 warrant	4901 warrant
Calcium Chloride	\$7,609.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Crack Sealing	\$0.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
Materials	\$36,578.64	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Road Contractor	\$132,710.50	\$120,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Roadside Mowing & Clearing	\$3,732.50	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Signs & Equipment	\$1,708.29	\$1,500.00	\$15,000.00	\$3,500.00	\$3,500.00
Winter Road Contract	\$293,791.66	\$257,000.00	\$264,670.00	\$264,670.00	\$264,670.00
Winter Road Material	\$108,501.41	\$80,000.00	\$74,000.00	\$74,000.00	\$74,000.00
Road Agent	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	\$585,271.20	\$601,000.00	\$616,170.00	\$604,670.00	\$604,670.00

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) BridgesContact Person:Board of SelectmanSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4313 Bridges	2023 Actual	2024 Budget	2025 Budget	BOS	BC
			Request	Approved	Approved
Bridge Maintence	\$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

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 Lightin	g
Contact Person:	Board of Selectman	
Submit Budget to Town	Administrator by:	
Board of Selectmen Pre	sentation Date:	S
Budget Committee Pres	entation Date:	S

9/27/2024 See published Joint schedule See published Joint schedule

4316 Street Lighting	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Street Lighting (13 total)	\$3,564.48	\$4,000.00	\$4,600.00	\$4,600.00	\$4,600.00
TOTAL	\$3,564.48	\$4,000.00	\$4,600.00	\$4,600.00	\$4,600.00

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	9/27/2024			
Board of Selectmen Presentation Date:		See published Joint schedule		
Budget Committee Pres	entation Date:	See published Joint schedule		

4323 Solid Waste	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Collection			Request	Approved	Approved
Certifications	\$200.00	\$500.00	\$500.00	\$500.00	\$500.00
Household Hazardous Waste Day	\$1,674.41	\$1,870.00	\$0.00	\$0.00	\$0.00
Mileage	\$40.61	\$100.00	\$100.00	\$100.00	\$100.00
Repairs & Maintenance	\$550.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Salaries	\$76,166.03	\$92,000.00	\$95,000.00	\$80,000.00	\$80,000.00
Supplies	\$751.20	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Telephone	\$532.34	\$660.00	Moved to 4194	\$0.00	\$0.00
TOTAL	\$79,914.59	\$100,830.00	\$101,300.00	\$86,300.00	\$86,300.00

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	9/27/2024				
Board of Selectmen Pre	esentation Date:	See published Joint schedule			
Budget Committee Pres	entation Date:	See published Joint schedule			

4324-Solid Waste	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Disposal	2023 / ICtual	2024 Dudget	Request	Approved	Approved
Containers	\$79,785.84	\$71,757.00	\$80,000.00	\$85,000.00	\$85,000.00
Containers-Other (below)	Detailed below	Detailed below	Detailed below	Detailed below	Detailed below
Electronics	\$2,624.42	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Freon	\$699.00	\$550.00	\$550.00	\$550.00	\$550.00
Glass	\$1,673.80	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Metal	\$2,080.20	\$1,500.00	\$0.00	\$0.00	\$0.00
Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tires	\$966.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Total Other	\$8,043.42	\$8,750.00	\$7,250.00	\$7,250.00	\$7,250.00
TOTAL	\$87,829.26	\$80,507.00	\$87,250.00	\$92,250.00	\$92,250.00

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: 9/27/2024					
Board of Selectmen Pre	See published Joint schedule				
Budget Committee Pres	entation Date:	See published Joint schedule			

4325-Solid Waste Cleanup	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Land Fill Monitoring	\$10,498.62	\$10,500.00		\$10,600.00	\$10,600.00
PFAS Testing	\$0.00	\$2,500.00	\$1,250.00	\$1,250.00	\$1,250.00
	φ0.00	φ2,000.00	φ1,200.00	ψ1,200.00	φ1,200.00
TOTAL	\$10,498.62	\$13,000.00	\$11,850.00	\$11,850.00	\$11,850.00

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 Adminstration				
Contact Person:	Board of Selectman				
Submit Budget to Town	Administrator by:	9/27/2024			
Board of Selectmen Presentation Date:		See published Joint schedule			
Budget Committee Pres	entation Date:	See published Joint schedule			

4411-Health	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Adminstration	2023 Hettai	202 Duuget	Request	Approved	Approved
Health Officer Deputy	\$473.88	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$334.76	\$200.00	\$200.00	\$200.00	\$200.00
Health Officer	\$2,447.76	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
Mileage	\$98.25	\$200.00	\$200.00	\$200.00	\$200.00
Training/Dues	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
TOTAL	\$3,404.65	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00

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) Animal Control Officer				
Contact Person:	Tyler Eldridge				
Submit Budget to Town	Administrator by:	9/27/2024			
Board of Selectmen Presentation Date:		See published Joint schedule			
Budget Committee Pres	entation Date:	See published Joint schedule			

4414-Dog Officer	2023 Actual	2024 Budget	2025 Budget	BOS	BC
	2025 / Actual	2024 Duuget	Request	Approved	Approved
Animal Control Officer	\$7,840.00	\$8,775.00	\$8,775.00	\$8,775.00	\$8,775.00
Equipment & Supplies	\$93.48	\$250.00	\$250.00	\$250.00	\$250.00
Humane Society Fees	\$1,475.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Mileage	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$9,409.18	\$11,025.00	\$11,025.00	\$11,025.00	\$11,025.00

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 Agen	icies
Contact Person:	Varied	
Submit Budget to Town	Administrator by:	g
Board of Selectmen Pre	esentation Date:	See publis
Budget Committee Pres	entation Date:	See publis

9/27/2024 See published Joint schedule See published Joint schedule

4415-Health Agencies	2023 Actual	2024 Budget	2025 Budget	BOS	BC
	2023 110100	202 + Duuger	Request	Approved	Approved
Freedom Food Pantry	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Ossipee Childrens Fund	\$3,500.00	\$3,500.00	\$4,000.00	\$3,500.00	\$3,500.00
Tr-County Community Health	\$3,805.00	\$3,805.00	\$3,805.00	\$3,800.00	\$3,800.00
#68 Hours of Hunger	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$2,500.00
Ossipee Conc.Citz Meals on Wheels	\$5,338.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,000.00
Starting Point	\$4,000.00	\$4,000.00	\$5,071.00	\$3,000.00	\$3,000.00
Childrens Unlimited	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$250.00
Northern Human Services	\$716.00	\$716.00	\$716.00	\$500.00	\$250.00
White Mountain Community Health	\$1,000.00	\$500.00	\$2,128.00	\$500.00	\$200.00
Red Cross	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
VNA Hospice	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$28,609.00	\$28,121.00	\$35,320.00	\$29,900.00	\$27,500.00

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	1		
Submit Budget to Town Administrator by:		9/27/2024		
Board of Selectmen Presentation Date:		See published Joint schedule		
Budget Committee Presentation Date:		See published Joint schedule		

4442-General	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Assistance	2025 110000	202 + Duuget	Request	Approved	Approved
##Stipend	\$7,305.63	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Assistance	\$6,489.92	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Telephone	\$201.32	\$600.00	\$600.00	\$600.00	\$600.00
## was hourly. 2024 on Stipend					
TOTAL	\$13,996.87	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00

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 & Rec	reation
Contact Person:	Board of Selectman	1
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Presentation Date:		See published Joint schedule
Budget Committee Pres	entation Date:	See published Joint schedule

4520-Parks & Recreation	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Town of Ossipee	\$35,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00
TOTAL	\$35,000.00	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00

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) LibraryContact Person:Grace FullerSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4550-Library	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4550-Library	2025 Actual	2024 Dudget	Request	Approved	Approved
Salary-Librarian	\$28,895.21	\$41,860.00	\$45,500.00	\$44,590.00	\$44,590.00
Salary-Asst. Librarian	\$1,547.00	\$10,028.00	\$10,926.00	\$10,842.00	\$10,842.00
TOTAL SALARIES	\$30,442.21	\$51,888.00	\$56,426.00	\$55,432.00	\$55,432.00
Operating Expense (detailed below)					
Contract Services	\$2,064.50	\$250.00	\$250.00	\$250.00	\$250.00
Association Dues	\$544.64	\$1,500.00	\$4,100.00	\$4,100.00	\$4,100.00
Books & Publications	\$7,213.13	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Office Expenses	\$14,323.23	\$250.00	\$500.00	\$500.00	\$500.00
Furnishings	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
Staff & Board Development	\$375.00	\$325.00	\$325.00	\$325.00	\$325.00
Technology	\$1,873.80	\$4,250.00	\$4,500.00	\$4,500.00	\$4,500.00
Program Expenses	\$2,866.69	\$750.00	\$2,000.00	\$2,000.00	\$2,000.00
Total Operating Expense	\$29,260.99	\$14,325.00	\$19,775.00	\$19,775.00	\$19,775.0
Total Salaries	\$30,442.21	\$51,888.00	\$56,426.00	\$55,432.00	\$55,432.00
TOTAL	\$59,703.20	\$66,213.00	\$76,201.00	\$75,207.00	\$75,207.0

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 Purp	ooses
Contact Person:	Board of Selectmen	
Submit Budget to Town	9/2	
Board of Selectmen Pre	sentation Date:	See publishe
Budget Committee Pres	entation Date:	See publishe

9/27/2024 See published Joint schedule See published Joint schedule

4583-Patriotic	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Purposes			Request	Approved	Approved
Patriotic Purposes	\$762.98	\$750.00	\$750.00	\$750.00	\$750.00
TOTAL	\$762.98	\$750.00	\$750.00	\$750.00	\$750.00

Reviewed by Effingham Board of Selectmen (date)LR 10/15

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) Conservatio	n Commission
Contact Person:	Emelyn Albert	
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Pre	esentation Date:	See published Joint schedule
Budget Committee Pres	sentation Date:	See published Joint schedule

4611-Conservation	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Commission	2023 Actual	2024 Budget	Request	Approved	Approved
Association Dues/NHACC	Association \$275.00 \$275.00		\$275.00	\$275.00	\$275.00
EarthDay	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Events & Educational	\$300.00	\$300.00	\$375.00	\$375.00	\$375.00
Future Land Purchases	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Land Improvements	\$1,000.00	\$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	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00
Summer Enviromental Camp	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Water Testing	\$1,050.00	\$1,100.00	\$1,150.00	\$1,150.00	\$1,150.00
Workshops	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
## usage of personal printer cartidges					
TOTAL	\$4,355.00	\$4,405.00	\$4,530.00	\$4,530.00	\$4,530.00

Reviewed by Effingham Board of Selectmen (date) L.R. 10/01/24

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 Forest	ter
Contact Person:	Jeff Libby	
Submit Budget to Town	Administrator by:	
Board of Selectmen Pre	sentation Date:	See p
Budget Committee Pres	entation Date:	See p

9/27/2024 See published Joint schedule See published Joint schedule

4619 Town Forester	2023 Actual	2024 Budget	2025 Budget	BOS	BC
4019 TOWITFOIEster	2025 Actual	2024 Dudget	Request	Approved	Approved
Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Services	\$912.66	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$912.66	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

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 Con	servation
Contact Person:	Board of Selectmen	1
Submit Budget to Town	Administrator by:	9/27/2024
Board of Selectmen Pre	esentation Date:	See published Joint schedule
Budget Committee Pres	entation Date:	See published Joint schedule

4619.1 Other	2023 Actual	2024 Budget	2025 Budget	BOS	BC
Conservation	2025 / 1000	2024 Dudget	Request	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) L.R 10/01/24

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: Board of Selectmen Presentation Date: Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4711-Debt Service	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
Debt Service	\$0.00	\$1.00	\$1.00		
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) 10/15

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 InterestContact Person:Board of SelectmenSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Budget Committee Presentation Date:

9/27/2024 See published Joint schedule See published Joint schedule

4723-TAN Interest	2023 Actual	2024 Budget	2025 Budget Request	BOS Approved	BC Approved
TAN Interest	\$0.00	\$1.00			1.00
TAN IIIterest	\$0.00	\$1.00	\$1.00	φ1.00	φ1.00
TOTAL	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date)10/15

Article #____Operating Budget

Shall the Town vote to raise and appropriate the Budget Committee's recommended amount of \$2,296,597.00 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.

IF FULL-TIME FIRE CHIEF WARRANT IS APPROVED: MOTION SHALL BE MADE AT TOWN MTG TO REDUCE 4220 DAYSHIFT COVERAGE LINE ITEM BY \$48,360 to \$63,543 MAKING OPERATING BUDGET TOTAL \$2,248,237 .

(Current Dayshift total \$111,903 minus \$48,360 = \$63,543) Note: Total 4220 Fire would change from \$190,903 to \$142,543

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:(4901) Other WarrantsContact Person:Board of SelectmenSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:Board of Selectmen Presentation Date:See publishedBudget Committee Presentation Date:See published

See published Joint schedule See published Joint schedule

	_	2025 Budget	BOS	BC	
Description	Current estimate	Request	Approved	Approved	Proposed ART#
##Pine River Road Dirt work/Paving	\$519,152.00	\$520,000.00	\$520,000.00	\$520,000.00	
Full time Fire Chief	\$77,488.00	\$77,488.00	\$77,488.00	\$77,488.00	
	\$28,912.00	\$28,912.00	\$28,912.00	\$28,912.00	
\$\$FEMA Funds Usage	+	 	+,		
Road Bond		\$2,500,000.00	\$2,500,000.00	\$0.00	
Safety Bld Addition Bond		\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	
UFB=unassigned					
fund balance					
##\$270,000 UAFB					
\$\$No tax Impact					
TOTAL	\$625,552.00	\$4,126,400.00	\$4,126,400.00	\$1,626,400.00	
TAX IMPACT TOTAL	\$348,785.00	\$3,827,488.00	\$3,827,488.00	\$1,327,488.00	

Reviewed by Effingham Board of Selectmen LR 12/10/24 & 1/28/25

Article #____??Pine River Road Dirt work/Paving 1.1 miles. Shall the Town vote to raise and appropriate the sum of \$520,000 to perform .2 miles of dirt work, grind 2.3 miles of road and base pave 1.1 miles of road? The sum of \$250,000 is to come from taxation and the sum of \$270,000 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.

Description:

This appropriation would allow grinding the full length of Pine River (To Effingham Town line at Rt 16), replacement of 2 culverts, box cutting of .2 miles and base pavement of 1.1 miles starting at Elm Street.

Article #____??? 4901 Fire Chief

Shall the Town vote to raise and appropriate the sum of \$77,488 for salary and benefits for the current year for the position of a FULL TIME Fire Chief effective April 1, 2025.

If approved the daytime firefighter salaries in the operating budget in the amount of \$48,360 would reduced this total to offset the salary/benefits. Majority vote required. The Budget Committee and the Board of Selectmen recommend this article.

Description:

The Fire Chief is funded in the Dayshift coverage for 34 hours per week for \$48,360. Total additional 2025 tax impact after dayshift reduction would be \$0.14/thousand (\$29,128).

Article #____??? FEMA Funds Usage To see if the Town will vote to raise and appropriate the sum of \$28,912 to be added to the Emergency Management/Disaster Expendable Trust Fund previously established. This sum to come from FEMA funds received in the amount of \$28,912. No amount to be raised from taxation. Majority vote required. The Budget Committee and the Board of Selectmen recommend this article.

Article #____??? Road Improvement

To see if the Town will vote to raise and appropriate the sum of \$2,500,000 (gross budget) for the design and construction of improvements to multiple public roads within the Town (The "Project"); to authorize \$2,500,000 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the Board of Selectmen to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes. The Board of Selectmen recommend this article. The Budget Committee Does Not recommend this article. (3/5 ballot vote required). Description: To fund the reconstruction of several roads

Article #____??? Public Safety Building Addition

To see if the Town will vote to raise and appropriate the sum of \$1,000,000 (gross budget) for the design, permitting, construction, and equipping of a building addition to the Fire Department to serve as the Town's Public Safety Complex (the "Project"); to authorize \$1,000,000 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the Board of Selectmen to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes. The Budget Committee and the Board of Selectmen recommend this article. (3/5 ballot vote required). Description: To fund the building of a Public Safety Building for the Police Department and Fire Department.

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:

Budget Committee Presentation Date:

See published Joint schedule See published Joint schedule

4915- Capital Reserve			2025 Budget	BOS	BC	
Funds	2023 Actual	2024 Budget	Request	Approved	Approved	Proposed ART#
Fire Truck & Equipment	\$20,000.00	\$70,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
##Parsonfield Mutual Aid	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Transfer/Recycling	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Police Cruiser	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
##=unassigned fund balance						
TOTAL	\$39,000.00	\$89,000.00	\$29,000.00	\$29,000.00	\$29,000.00	
TAX IMPACT TOTAL	\$35,000.00	\$35,000.00	\$25,000.00	\$25,000.00	\$25,000.00	

Reviewed by Effingham Board of Selectmen (date) 12/10/24

Article #____Fire Truck and Equipment CRF

Shall the Town vote to raise and appropriate the sum of \$10,000 to be added to the Fire Truck and Equipment Capital Reserve Fund. The sum of \$10,000 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 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 #____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 #____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 #____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.

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 FundsContact Person:Board of SelectmenSubmit Budget to Town Administrator by:Board of Selectmen Presentation Date:See published Job

Budget Committee Presentation Date:

See published Joint schedule See published Joint schedule

4916-Expendable			2025 Budget	BOS	BC	
Trust Funds	2023 Actual	2024 Budget	Request	Approved	Approved	Proposed ART#
##Bridge Maint	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Computer and Network equpment	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
##Fire Department Equipment		\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
##Emerg. Mgmt Generator replace.	\$2,500.00	\$22,500.00	\$1,000.00	\$1,000.00	\$1,000.00	
Municipal Bld repair	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
##Police Safety/ Protective Gear	\$2,000.00	\$7,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Town Hall repair & restoration	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
##Invasive Aquatic plant	\$2,500.00	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Library Equipment	\$0.00	\$0.00	\$687.00	\$687.00	\$687.00	
##=Unassigned Fund Balance						
TOTAL	\$33,000.00	\$83,500.00	\$43,000.00	\$43,687.00	\$43,687.00	
TOTAL TAX IMPACT	\$20,000.00	\$20,000.00	\$33,000.00	\$33,687.00	\$33,687.00	

Reviewed by Effingham Board of Selectmen (date) LR 12/10/24 & 1/28/25

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 \$15,000 to be added to the Fire Department Equipment Expendable Trust Fund. The sum of \$13,000 is to be raised from taxation and The sum of \$2000 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 (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 \$1,000 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 #____ Police Safety Gear ETF

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

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

Article #_____ Town Hall Repair and Rehabilitation ETF

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

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

Article #____Invasive Aquatic Plant ETF

Shall the Town vote to raise and appropriate the sum of \$1,000 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

Article #____Library Equipment ETF

To see if the town will vote to raise and appropriate the sum of \$687.00 to be added to the Library Equipment Expendable Trust Fund previously established. This sum is to be raised from taxation. This is a special warrant article. Majority vote required.

The Budget Committee and Board of Selectmen recommend this article.(Majority vote required) Description: This previously established fund (2006) would be allowed for the appropriation to be used towards the purchase of equipment such as computers, shelving and furniture.