

Town of Effingham

2020 Budget Worksheet

Department: (4915) Capital Reserve funds

Contact Person: Board of Selectmen
Town Administrator

Submit Budget to Town Administrator by: October 14, 2019

Board of Selectmen Presentation Date: December 10, 2020

Budget Committee Presentation Date: December 10, 2020

| 4915 Capital Reserve funds | 2018 Actual | 2019 Budget | 2020 Budget Request | BOS Approved | BC Approved |
|-----------------------------|--------------------|--------------------|---------------------|--------------------|--------------|
| Aquatic | \$2,780.00 | \$1610.00 | \$2,340.00 | \$2,340.00 | \$2,340.00 |
| Fire Truck/Equipment | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| Police Cruiser | \$10,869.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Transfer/Recycling | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Parsonsfield Mutual Aid | \$1,000.00 | \$1,000.00 | \$1,000.00** | \$1,000.00** | \$1,000.00** |
| Planning Land Use C.I.P. | | | \$1,000.00 | \$1,000.00 | \$1,875.00 |
| Voting Machine | | | \$3,500.00 | \$3,500.00 | |
| | | | | | |
| **Accept funds no add. cost | | | | | |
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| | | | | | |
| TAX IMPACT TOTAL | \$36,649.00 | \$34,610.00 | \$38,840.00 | \$38,840.00 | |

Reviewed by Effingham Board of Selectmen (date) _____ j.m 12/10/19_____

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.