

Town of Effingham
2020 Budget Worksheet

Department: (4210) Police
Contact Person: Ian MacMillian
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 29, 2019
Budget Committee Presentation Date: November 12, 2019

| 4210 Police | 2018 Actual | 2019 Budget | 2020 Budget Request | BOS Approved | BC Approved |
|-----------------------|--------------|--------------|---------------------|--------------|-------------|
| Dues | \$140.00 | \$100.00 | \$100.00 | \$100.00 | |
| Equipment | \$1340.80 | \$1,250.00 | \$1,897.00 | \$1,897.00 | |
| Fuel | \$6,102.43 | \$9500.00 | \$7,600.00 | \$7,600.00 | |
| Postage | \$15.80 | \$100.00 | \$100.00 | \$100.00 | |
| Radar Recertification | \$270.00 | \$240.00 | \$240.00 | \$240.00 | |
| Radio Maintenance | \$27.50 | 1000.00 | \$800.00 | \$800.00 | |
| Salary-Police Chief | \$71,951.45 | \$72,711.00 | \$68,000 | TBD | |
| Salary-Sergeant | \$70,724.05 | \$61,337.00 | \$61,337 | TBD | |
| Salary-PT Officers | \$17,221.99 | \$27,000.00 | \$30,000.00 | TBD | |
| Salary – Secretary | \$2,088.34 | \$6,025.00 | \$6,786.00 | \$6,786.00 | |
| Police Details | \$0 | \$0.00 | \$0.00 | \$0.00 | |
| Software | \$3,850 | \$2,200.00 | \$1,750.00 | \$1,750.00 | |
| Supplies | \$902.97 | \$1,000.00 | \$900.00 | \$900.00 | |
| Telephone | \$2,086.86 | \$2,500.00 | \$3,340.00 | \$3,340.00 | |
| Training | \$0 | \$2,000.00 | \$2,200.00 | \$2,200.00 | |
| Uniforms | \$1,126.46 | \$2,250.00 | \$2,363.00 | \$2,363.00 | |
| Vehicle Maintenance | \$4,639.72 | \$5,000.00 | \$5,000.00 | \$5,000.00 | |
| TOTAL | \$182,488.89 | \$194,213.00 | \$192,413.00 | TBD | |

Reviewed by Effingham Board of Selectmen (date) J.M 10/29/2019
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.