

Town of Effingham

2020 Budget Worksheet

Department: (4323) Solid Waste Collection
Contact Person: Mark Bussiere
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: November 12, 2019
Budget Committee Presentation Date: November 19, 2019

| 4323 Solid Waste Collection | 2018 Actual | 2019 Budget | 2020 Budget Request | BOS Approved | BC Approved |
|-------------------------------|-------------|-------------|---------------------|--------------|-------------|
| Certifications | \$356.82 | \$600.00 | \$770.00 | \$770.00 | |
| Repairs/Maintenance | \$2,444.09 | \$2,500.00 | \$5,000.00 | \$5,000.00 | |
| Salaries | \$50,137.42 | \$61,000.00 | \$74,330.00 | \$74,330.00 | |
| Supplies | \$328.13 | \$1,000.00 | \$1,200.00 | \$1,200.00 | |
| Telephone | \$499.80 | \$450.00 | \$500.00 | \$500.00 | |
| Household Hazardous Waste Day | \$1,542.00 | \$1,550.00 | \$1,630.00 | \$1,630.00 | |
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| TOTAL | \$55,308.26 | \$67,100.00 | \$83,430.00 | \$83,430.00 | |

Reviewed by Effingham Board of Selectmen (date) _____JM 11/12/19_____

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.