

TOWN OF SANDOWN BUDGET COMPARISON 2011 TO 2012

Acct number	Acct Name	2011 Total Appropriations Approved by DRA	2011 Unaudited Expenses	2012 Budget Committee Recommended	Increase or Decrease	Percent Change
	GENERAL GOVERNMENT					
4130-4139	Executive	170,360.86	163,692.91	176,321.91	5,961.05	3.499%
4140-4149	Election, Reg.& Vital Statistics	59,005.10	54,743.36	60,197.22	1,192.12	2.020%
4150-4151	Financial Administration	198,031.98	188,630.10	197,442.23	(589.75)	-0.298%
4152	Revaluation of Property				-	
4153	Legal Expense	22,000.00	25,411.46	22,000.00	-	0.000%
4155-4159	Personnel Administration	346,731.62	338,633.17	354,374.20	7,642.58	2.204%
4191-4193	Planning & Zoning	35,833.02	23,083.05	32,933.54	(2,899.48)	-8.092%
4194	General Government Buildings	85,304.80	75,006.02	89,417.72	4,112.92	4.821%
4195	Cemeteries	3,075.00	3,075.00	3,000.00	(75.00)	-2.439%
4196	Insurance	87,443.12	86,826.87	92,562.54	5,119.42	5.855%
4199	Other General Government	300.00	300.00	325.00	25.00	8.333%
	PUBLIC SAFETY					
4210-4214	Police	519,152.04	511,155.04	515,036.38	(4,115.66)	-0.793%
4215-4219	Ambulance	36,128.00	36,340.92	42,699.00	6,571.00	18.188%
4220-4229	Fire	120,627.80	123,137.13	123,343.20	2,715.40	2.251%
4240-4249	Building Inspection	31,566.96	29,761.48	24,818.12	(6,748.84)	-21.379%
4290-4298	Emergency Management				-	
	HIGHWAYS & STREETS					
4311	Administration	9,905.00	9,916.78	9,868.00	(37.00)	-0.374%
4312	Highways & Streets	502,978.46	447,288.84	414,326.96	(88,651.50)	-17.625%
4316	Street Lighting	4,213.00	4,155.31	4,225.00	12.00	0.285%
	SANITATION					
4321	Administration	7,170.00	8,448.40	7,170.00	-	0.000%
4324	Solid Waste Disposal	347,763.91	306,719.78	344,187.92	(3,575.99)	-1.028%
4325	Solid Waste Clean-up	4,000.00	4,542.95	3,000.00	(1,000.00)	-25.000%
4326-4329	Sewage Coll. & Disposal & Other	49,450.00	44,896.10	49,250.00	(200.00)	-0.404%
	HEALTH/WELFARE					
4411	Administration	4,185.96	3,868.48	4,063.12	(122.84)	-2.935%
4414	Pest Control	17,998.85	16,169.36	18,080.85	82.00	0.456%
4415-4419	Health Agencies & Hosp. & Other	22,746.00	22,746.00	23,146.00	400.00	1.759%
4445-4449	Vendor Payments & Other	14,151.00	10,695.84	14,151.00	-	0.000%
	CULTURE & RECREATION					
4520-4529	Parks & Recreation	151,122.81	141,843.12	149,818.63	(1,304.18)	-0.863%
4550-4559	Library	270,472.98	270,472.98	270,817.28	344.30	0.127%
4583	Patriotic Purposes	4,600.00	4,000.00	4,600.00	-	0.000%
4589	Other Culture & Rec				-	
	CONSERVATION					
4619	Other Conservation	9,486.77	9,586.62	8,197.20	(1,289.57)	-13.593%
	DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	50,000.00	50,000.00	50,000.00	-	0.000%
4721	Interest-Long Term Bonds & Notes	41,525.00	41,525.00	39,025.00	(2,500.00)	-6.020%
4723	Int. on Tax Anticipation Notes	10,500.00		8,000.00	(2,500.00)	-23.810%
	CAPITAL OUTLAY					
4901	Land				-	
4902	Machinery, Vehicles & Equipment				-	
	OPERATING TRANSFERS OUT					
4915	To Capital Reserve Fund Road Impr				-	
	TOTALS	3,237,830.04	3,056,672.07	3,156,398.02	(81,432.02)	-2.515%