

## Town of Sandown, NH 2014 Operating Budget

	Budget
<b>Expense</b>	
<b>4130.0 - Executive</b>	
4130.01 - Ads	500
4130.02 - Auditor	16,000
4130.04 - Computer Support	17,700
4130.05 - Dues	4,850
4130.06 - Consulting/Engineering	500
4130.07 - Flowers/Goodwill	250
4130.08 - Legal	25,000
4130.10 - Mileage	300
4130.11 - Payroll	116,337
4130.12 - Postage	8,500
4130.13 - Survey Town Property	1
4130.14 - Seminars	200
4130.15 - Services (Deeds)	390
4130.16 - Supplies	3,000
4130.17 - Tax Maps	2,000
4130.18 - Telephone	3,000
4130.19 - Town Report	1,500
4130.20 - Computer Software	5,260
4130.26 - DSL Line	1
4130.27 - Postage Meter Lease	2,394
4130.30 - Postage Supplies	300
4130.31 - Grants	1,000
4130.32 - Website Support & Maintenance	2,568
4130.33 - Mosquito Control Program	1
4130.34 - Stormwater Management	1,000
<b>Total 4130.0 - Executive</b>	<b>212,552</b>
 <b>4140.1 - Town Clerk</b>	
.01 Bank Mileage	697
.02 Books	125
.05 Deliberative Session	175
.06 Dog Licenses	260
.07 Dues	20
.09 Payroll	
.01 Deputy Town Clerk	24,834
.02 Municipal Clerk	20,434
<b>Total .09 Payroll</b>	<b>45,268</b>

	<b>Budget</b>
.12 Seminars	150
.14 Supplies	1,703
.15 Telephone	1,320
.16 State Mailouts	300
<b>Total 4140.1 - Town Clerk</b>	<b>50,018</b>
<b>4140.2 - Elec. &amp; Reg Supervisors</b>	
.02 Software	100
.04 Supplies	500
.05 Supervisor #1	1,000
.06 Supervisor #2	1,000
.07 Supervisor #3	1,000
.09 Copies	50
.10 Training/Mileage	75
<b>Total 4140.2 - Elec. &amp; Reg Supervisors</b>	<b>3,725</b>
<b>4140.3 - Elec. &amp; Reg Moderator</b>	
.0 Seminars	75
.01 Ballot Clerk	2,250
.02 Ballots & Coding of Mach	5,250
.04 Meals	375
.05 Moderator	1,000
.07 Voting Machine	200
.08 Voting Equipment	850
<b>Total 4140.3 - Elec. &amp; Reg Moderator</b>	<b>10,000</b>
<b>4150.1 - Finance</b>	
.02 Mileage	0
.03 Payroll	47,538
.04 Seminars	0
.05 Software & Hardware	800
.06 Supplies	800
.08 Dues	25
<b>Total 4150.1 - Finance</b>	<b>49,163</b>
<b>4150.3 - Assessing</b>	
.02 Mileage	800
.03 Assessing Services	45,000
.05 Vision-Website Maint	2,200
.06 Supplies	120
.07 Vision-Annual Maint	3,432
.08 Revaluation	0
<b>Total 4150.3 - Assessing</b>	<b>51,552</b>

	<b>Budget</b>
<b>4150.4 - Tax Collector</b>	
.0 Copier Maintenance	2,107
.04 Dues	20
.05 Payroll	49,364
.06 Seminars	100
.07 Supplies	1,379
.08 Tax Bill Printing	200
.09 Tax Lien Expenses	2,500
.10 Tax Program Support	5,188
<b>Total 4150.4 - Tax Collector</b>	<b>60,858</b>
<b>4150.5 - Treasurer</b>	
.03 Payroll	3,819
.05 Supplies	50
.06 Mileage	100
<b>Total 4150.5 - Treasurer</b>	<b>3,969</b>
<b>4150.9 - Budget Committee</b>	
.01 Recording Secretary	2,050
.02 Supplies	1
.03 Seminars	240
<b>Total 4150.9 - Budget Committee</b>	<b>2,291</b>
<b>4155.0 - Benefits</b>	
.01 FICA (Social Security)	63,547
.02 Health Benefit	175,167
.03 Medicare	19,480
.06 Retirement - Employees	47,789
.07 Retirement - Fire	17,565
.08 Retirement - Police	86,055
<b>Total 4155.0 - Benefits</b>	<b>409,603</b>
<b>4191.1 - Planning Board</b>	
.01 Ads	700
.04 Consulting	7,500
.06 Legal	2,500
.07 Mileage	150
.08 Payroll	13,270
.10 Supplies	400
.12 Education	250
.13 Grant Applications	2,000
<b>Total 4191.1 - Planning Board</b>	<b>26,770</b>

	<u>Budget</u>
<b>4191.3 - ZBA</b>	
.01 Ads	850
.02 Books	100
.03 Payroll	1,586
.04 Seminars	180
.05 Supplies	50
<b>Total 4191.3 - ZBA</b>	<u>2,766</u>
<b>4194.0 - Gov't Bldgs</b>	
.01 Electric	12,000
.02 Equip Maint/Purchase	5,325
.03 Gas (Propane)	4,000
.04 Maintenance - Building	28,195
.05 Oil	13,500
.06 Payroll	28,818
.08 Supplies	4,000
.09 Telephone	0
.15 Alarm System	1,275
.16 Town Bldg Inspection Fee	1
.17 Uniform Allowance	200
<b>Total 4194.0 - Gov't Bldgs</b>	<u>97,314</u>
<b>4195.0 - Cemetery</b>	
.01 Equip R & M	300
.02 Site R & M	2,500
.03 Supplies	600
.04 New Equipment	1
<b>Total 4195.0 - Cemetery</b>	<u>3,401</u>
<b>4196.0 - Insurance</b>	
.01 Antique Auto	95
.02 Deductible	1,000
.03 PLIT	40,903
.04 Police Group Acci	1,545
.05 Unemployment	3,396
.06 Worker's Compensation	42,968
.07 Police Life Insurance	200
.09 Employee Life Insurance	220
.10 Prof Reproduction Lic.	330
.13 Firefighters Life Ins.	3,105
<b>Total 4196.0 - Insurance</b>	<u>93,762</u>
<b>4199.0 - Trustees</b>	

	<b>Budget</b>
.01 Payroll	300
.02 Supplies	50
<b>Total 4199.0 - Trustees</b>	<b>350</b>

**4210.0 - Police**

.01 Ammo	2,163
.02 Books	317
.03 Communications	1,620
.04 Community Service	1,300
.05 Crusier	33,000
.06A Details	1
.07 Dues	180
.08 Equipment Maintenance	11,277
.09 Equipment Purchase	2,500
.10 Gas	25,000
.11 Health	1,000
.12 Overtime	26,196
.13 Payroll	393,162
.14 Photography	130
.15 Prosecution	15,150
.16 Supplies	3,000
.17 Telephone	3,720
.18 Training	5,982
.20 Uniforms	7,351
.21 Vehicle Maintenance	9,172
.22 Witness Fees	4,500
.23 Additional Duties	200
.24 Bereavement Leave	1,101
.25 Call Back Hours	473
.28 Grievance Pay	309
.29 Incremental Days	4,035
.31 PT Holiday	1,005
.32 PT Vacation	2,032
.34 Tuition Reimbursement	3,000
.37 Shift Differential	5,616
.38 Educational Incentive	6,125
<b>Total 4210.0 - Police</b>	<b>570,617</b>

**4215.0 - Rescue**

.01 Equipment Maintenance	3,290
.03 Rescue Stipends	29,500
.04 New Equipment	6,050
.05 Supplies	4,700
.06 Training	5,500

	<b>Budget</b>
.07 Licensing & Recert.	2,000
<b>Total 4215.0 - Rescue</b>	<b>51,040</b>
<b>4220.0 - Fire</b>	
.01 Communications	1,900
.02 Dues	7,800
.03 Equipment Maint/Repair	5,300
.04 Fire Prevention	1,800
.05 Forest Fire	500
.06 Gas/Diesel	7,200
.07 New Equipment	8,400
.08 Payroll	61,225
.09 Engineers Reimbursement	6,000
.09A Chief Reimbursement	3,000
.09B Firefighters Reimburse	12,000
.10 Supplies	2,500
.11 Telephone	1,500
.12 Training	5,000
.13 Vehicle Maintenance	9,100
<b>Total 4220.0 - Fire</b>	<b>133,225</b>
<b>4241.2 - Bldg Inspection</b>	
.01 Books	150
.02 Dues	400
.03 Payroll	12,500
.04 Seminars	300
.05 Supplies	200
.06 Telephone	480
<b>Total 4241.2 - Bldg Inspection</b>	<b>14,030</b>
<b>4241.3 - Code Enforcement</b>	
.01 Payroll	3,650
<b>Total 4241.3 - Code Enforcement</b>	<b>3,650</b>
<b>4241.4 - Plumbing Inspector</b>	
.02 Payroll	8,000
.03 Supplies	250
.04 Telephone	370
.05 Computer & Software	1
<b>Total 4241.4 - Plumbing Inspector</b>	<b>8,621</b>
<b>4241.5 - Electric Inspector</b>	
.01 Books	200
.03 Payroll	6,000

	<b>Budget</b>
.04 Phone	370
.05 Supplies	100
<b>Total 4241.5 - Electric Inspector</b>	<b>6,670</b>
<b>4242.1 - Septic Inspector</b>	
.02 Septage Pumping	400
.03 Septic Payroll	2,500
<b>Total 4242.1 - Septic Inspector</b>	<b>2,900</b>
<b>4311.0 - Highway Facility</b>	
.01 Building Maintenance	1,500
.03 Electric	2,000
.04 Heating Oil	4,000
.05 Telephone	1,752
.06 Internet	804
<b>Total 4311.0 - Highway Facility</b>	<b>10,056</b>
<b>4312.0 - Highway Operating</b>	
.02 Cold Mix	3,000
.04 Equipment Purchase	2,000
.05 Equipment R & M	4,000
.06 Equipment Rental	1,200
.07 Gas/Diesel	11,000
.09 Material	1,500
.10 Payroll	163,845
.11 Plowing	153,310
.12 Salt	85,000
.13 Sand	4,500
.14 Seminars	500
.15 Signs	1,800
.16 Supplies	3,000
.17 Tree Removal	5,000
.18 Vehicle Maintenance	4,500
.19 Officer Details	2,000
.24 Uniforms	2,570
.25 Paving	100,000
.26 Mandatory House Numb.	200
<b>Total 4312.0 - Highway Operating</b>	<b>548,925</b>
<b>4316.0 - Street Lights</b>	
.01 Electricity	4,200
<b>Total 4316.0 - Street Lights</b>	<b>4,200</b>
<b>4321.0 - Sanitation Facility</b>	

	<b>Budget</b>
.01 Electric	7,000
.02 Septic	960
.03 Telephone	504
<b>Total 4321.0 - Sanitation Facility</b>	<b>8,464</b>
<b>4324.0 - Sanitation Operating</b>	
.01 Box Rental	2,500
.02 Dumpster	1,200
.03 Hauling	80,000
.04 Payroll	96,136
.05 Propane Tanks	100
.06 R & M Equipment	3,000
.07 Supplies	900
.08 Tire Disposal	1,000
.09 Waste Disposal	160,000
.12 Fees 53 B	7,000
<b>Total 4324.0 - Sanitation Operating</b>	<b>351,836</b>
<b>4325.0 - Sanitation Site</b>	
.01 R & M Site	2,000
<b>Total 4325.0 - Sanitation Site</b>	<b>2,000</b>
<b>4326.0 - Recycling</b>	
.01 CFC Refrig/Air Condition	1,300
.03 Disposal	20,000
.04 Dues	350
.05 Hauling	27,000
.07 Seminars	600
<b>Total 4326.0 - Recycling</b>	<b>49,250</b>
<b>4411.0 - Health Officer</b>	
.01 Day Care Inspections	50
.02 Water Testing	200
.03 Payroll	3,566
.04 Seminars	150
.06 Telephone	1
<b>Total 4411.0 - Health Officer</b>	<b>3,967</b>
<b>4414.0 - Animal Control</b>	
.01 Beepers	100
.02 Books	25
.03 Cell Phone	468
.04 Equip Maint/Repair	1
.05 Equipment	105

	<b>Budget</b>
.06 Health	50
.07 Mileage	1,332
.08 Payroll	10,000
.09 Seminar	385
.10 Supplies	277
.11 Vet/Disposal	1,750
.12 Part Time Holiday	219
.13 Part Time Vacation	545
<b>Total 4414.0 - Animal Control</b>	<b>15,257</b>

**4415.0 - Health & Human Services**

.02 Child & Family	1,000
.03 Comm Health Gr Derry	2,500
.04 Lamprey Healthcare	1,200
.06 Retired Sr Volunteer Prg	125
.07 Rock Cty Comm Action	5,643
.09 Safe Place	1,000
.10 Vic Geary Center	2,100
.12 American Red Cross	1,900
.13 Child Advocacy	1,250
.15 C.Care Givers-Derry	2,000
.16 Rockingham Nutrition	1,269
.17 CASA Court Appt Sp Advoc	500
<b>Total 4415.0 - Health &amp; Human Services</b>	<b>20,487</b>

**4445.0 - Community Assisstance**

.01 Electric	3,000
.02 Food	300
.03 Gas	200
.04 Mortgage	1,000
.05 Oil/Fuel	850
.06 Prescription	50
.07 Propane	500
.08 Rent	7,000
.09 Repairs	1
.10 Telephone	50
.11 Water	50
.14 Cremation	100
<b>Total 4445.0 - Community Assisstance</b>	<b>13,101</b>

**4520.0 - Recreation**

.01 Ads	200
.02 Ball Field/Playground	5,186
.03 Beach	1,135

	<b>Budget</b>
.04 Community Program	1,000
.05 Copy Machine Use	410
.06 Electric	1,000
.07 Equipment Replacement	357
.09 Mileage	1,277
.10 Mowing	9,025
.11 New Equipment	3,600
.12 Payroll - Lifeguard	14,798
.13 Payroll - Rec Director	32,165
.14 Recording Secretary	1,730
.15 Rubbish	1,045
.16 Safety	2,127
.17 Senior Recreation	4,500
.20 Supplies	1,000
.21 Telephone	2,065
.22 Toilets	1,916
.23 Training/Seminars	1,180
.25 Security Monitor	300
.27 Dues	65
.28 Repairs/Handyman	1,000
.30 Technology	200
<b>Total 4520.0 - Recreation</b>	<b>87,281</b>
<b>4520.1 - Recreation - Summer</b>	
.18 Summer Rec Payroll	53,530
.19 Summer Rec Supplies	2,500
.19A Transport/Field Trip	3,850
.29 Special Programs Payroll	4,139
<b>Total 4520.1 - Recreation - Summer</b>	<b>64,019</b>
<b>4520.2 - Rec Bldg Operations</b>	
.01 Alarm Monitoring	653
.02 Field Maintenance	2,650
.03 Mowing	3,730
.04 Supplies	1,000
.05 Telephone	480
.06 Toilets	1,282
.07 Rubbish Removal	1,512
.08 Propane Fuel	1,000
.09 Electricity	1,600
.10 Internet	839
.11 Building Maintenance	1,000
<b>Total 4520.2 - Rec Bldg Operations</b>	<b>15,746</b>

	<u>Budget</u>
<b>4550.0 - Library</b>	
.01 Payment	278,268
<b>Total 4550.0 - Library</b>	<u>278,268</u>
<b>4583.0 - Patriotic Purposes</b>	
.01 Fireworks	4,500
.02 Wreaths/Flags	100
<b>Total 4583.0 - Patriotic Purposes</b>	<u>4,600</u>
<b>4619.0 - Conservation</b>	
.01 Advertisements	180
.03 Conferences	100
.04 Dues	250
.05 Environmental Consultant	3,000
.08 Office Supplies	50
.09 Recording Sec/Admin Ass.	2,000
.10 Education & Awareness	1,857
<b>Total 4619.0 - Conservation</b>	<u>7,437</u>
<b>4711.0 - Principal Bond Payment</b>	50,000
<b>4721.0 - Interest Bond Payment</b>	33,900
<b>4723.0 - Tan Note</b>	
.01 Tan	8,000
<b>Total 4723.0 - Tan Note</b>	<u>8,000</u>
<b>6120 - Bank Service Charges</b>	0
<b>Total Expense</b>	<u>3,445,641</u>