



TOWN OF ANDOVER CONNECTICUT
ANNUAL BUDGET
ANNUAL TOWN BUDGET MEETING
MAY 5, 2016

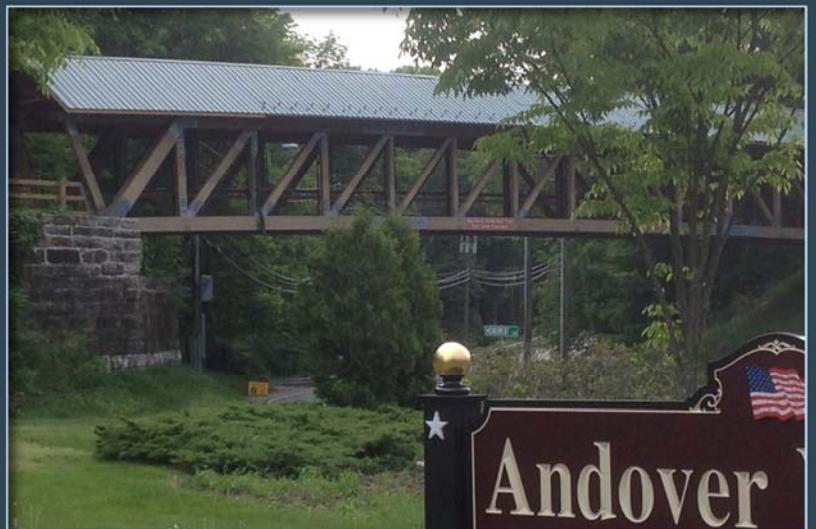


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Section 1.0 – Budget Message and Summary

The Fiscal Year (FY) 2016-2017 budget proposes **a mill rate of 30.72**, which represents **no increase in the mill rate from the 2015-2016 budget**. An increase in spending of approximately \$1.08 million, along with a proposed increase in fund transfers of \$275,000 is proposed. However, the FY 2016-2017 budget includes an increase of only \$183,825.97 (1.75%) in the Town of Andover's (the Town) Operating Budget (including Education expenditures, but excluding Capital expenditures and Fund Transfers). The remainder of the increase in spending is related to capital improvements for the Town's ailing infrastructure and committing portions of the General Fund to provide seed money for future projects related to the Town Garage and replacing the Senior Center with a multi-use public building. It should be emphasized that the implementation of these two building projects will be carried out by the Board of Selectmen and Capital Improvement Planning Committee, and this budget proposes no specific expenditures related to these projects.

In March of 2016, the Board of Finance (BOF) set a target unassigned¹ General Fund balance of 10% of the Town's operating budget. In fact, the Town has accumulated a significant unassigned General Fund balance over the past seven years. A chart showing the history of the Town's unassigned General Fund balance, net unassigned General Fund balance change (on a year-to-year basis), and target unassigned General Fund balance is presented in Figure 1². Figure 2 presents historic spending and illustrates the historic percentages of the budgets related to education and non-education spending. The proposed spending of the unassigned General Fund balance for operating and capital expenditures, as well as seed money for the two building projects, still leaves the Town with unassigned cash reserves of approximately **21%** of the Operating Budget.

Operating Budget

Major changes to the Town's operating budget include:

- 1) **Flat budget** for Andover Elementary School (AES). The AES budget is presented in Appendix A;
- 2) 2.91% (\$117,832.00) **increase** to RHAM budget to reflect spending increase in RHAM's budget and change in Andover's RHAM levy (14.52% to 14.84%);
- 3) Collectively-bargained and *contractually-obligated* salary **increases** for the following union employees: Public Works, Assessor, Assistant Assessor, and Tax Collector;
- 4) 1% Cost-of-Living Adjustment **increase** for all elected officials, based on January 2015-2016 Consumer Price Index;
- 5) 19% (\$8,965) **decrease** in the Treasurer's Office budget, based on anticipated salaries;
- 6) 11% (\$2,128) **increase** in the Elections budget, to raise poll worker wages to an appropriate level;
- 7) \$4,000 **increase** in the Registrars budget for State-mandated training;
- 8) 98% (\$7,315) **increase** in the Administrative Assistant's budget, based on anticipated salary;

¹ Per Governmental Accounting Standards Board (GASB) Summary of Statement No. 54: Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications [nonspendable, restricted, and assigned].

² CT OPM Municipal Fiscal Indicators: <http://www.ct.gov/opm/cwp/view.asp?A=2984&Q=383170>

- 9) 18% (\$23,000) **decrease** in the Insurance budget to reflect recent spending and a reduction in broker fees;
- 10) 7% (\$22,115) **increase** in the Employee's Benefits budget;
- 11) 17% (\$3,000) **increase** in the Senior Transportation budget to reflect an increase need in senior services;
- 12) \$35,000 **increase** in the Public Works Department budget to hire a part-time Public Works/Facilities Manager position;
- 13) 9% (\$9,400) **decrease** in the Snow Removal budget to reflect a 5-Year average of this line items costs;
- 14) \$5,000 **increase** to the Town Engineer budget to reflect greater involvement in the implementation of Public Works projects;
- 15) Transfer of field mowing management to the Recreation Commission;
- 16) 4% (\$4,602) **increase** to the Fire Commission budget to reflect increased maintenance costs;
- 17) 18% (\$25,145) **increase** to the Resident Trooper budget to reflect 85% of trooper's cost to Town;
- 18) 7% (\$11,278) **decrease** to the Transfer Station budget to reflect recent spending;
- 19) \$12,00 **increase** to the Planning and Zoning Commission budget to hire a contract-based Town Planner;
and
- 20) 19.5% (\$21,936) **decrease** to the Library budget, Library staff benefits removed from this line item.

During Fiscal Year 2015-2016 (FY16) the BOF, working with the Board of Selectmen (BOS), has identified several areas of inefficiencies. Expenditure from the unassigned portion of the General Fund to offset Fiscal Year 2016-2017 (FY17) expenditures of the following line items of the Operating Budget is proposed:

- 1) Re-invest \$35,000 of budget surpluses from Line Item 137 (Insurance) to offset like costs;
- 2) Re-invest \$50,000 of budget surpluses from Line Item 303 (Snow Removal) to offset like costs;
- 3) Re-invest \$7,00 of budget surpluses from Line Item 311 (Town Engineer) to offset like costs; and
- 4) Re-invest \$15,000 of budget surpluses from Line Item 701 (Transfer Station) to offset like costs

Capital Budget

The Capital Improvement Plan is presented in Appendix B. A brief description of capital appropriations, as well as funding mechanisms, proposed in the 2016-2017 budget are as follows. Capital expenditures will be managed via competitive bidding by the Board of Selectmen in accordance with purchasing policies established in accordance with the Town Charter.

General Fund Unassigned Reserve Funds (\$95,000)

\$20,000 – Matching grant for new Senior Transportation bus or refurbish existing bus; and

\$75,000 – AES roof replacement/repair project.

General Fund Restricted Reserve Funds (\$289,080) - Appropriation of Funds Restricted by Covenant/Contract

\$25,000 – Library window restoration/storm window project (LoCIP Grant);

\$158,280 – Times Farm bridge rehabilitation project (STEAP Grant);

\$5,800 – Hop River State Park Pedestrian Bridge upgrades (State Grant);

\$70,000 – Emergency and/or critical road repairs (Town Aid Road Grant); and

\$30,000 – Emergency and/or critical road repairs (Town Aid Road Grant).

Committed Funds (\$686,025) – Appropriation of Funds Previously Committed by Act of the Town Meeting

Non-Recurring Fund

\$50,000 – Fire Department apparatus bay ventilation project; and

\$23,000 – Fire Department floor milling and sealing project.

Working Capital Fund

\$240,000 - Times Farm bridge rehabilitation project (to be reimbursed 80% by FHWA grant).

School Improvement Fund

\$133,025 – AES roof replacement/repair project.

Open Space Fund

\$240,000 – Acquisition of Open Space³.

Taxation (\$140,145)

\$7,000 – Fire Department floor milling and sealing project;

\$33,145 – Public Works dump truck lease (Year 4 of 5);

\$100,000 – AES roof replacement/repair project.

Transfers

This budget proposes committing portions of the unassigned balance of the General Fund to create separate bank accounts for the following purposes:

- 1) \$200,000 in seed money for the evaluation and replacement of the Senior Center with a new multi-use public building; and
- 2) \$100,000 in seed money for the evaluation and repair, renovation, or replacement of the Public Works Town Garage.

Debt Service

The only outstanding significant debt obligation the Town has (other than those related to RHAM, which are included in the RHAM budget line item) is related to the AES expansion project. The Fiscal Year 2016-2017 budget includes \$90,000 in principal payments and approximately \$24,000 in interest payments.

³ No specific land acquisitions are proposed in this budget. The intent of this budget is to appropriate the described funds for land acquisition opportunities that may arise during the 2016-2017 fiscal year. Acquisitions would be subject to approval by the appropriate Town agencies and Town Meeting, in accordance with the Town Charter.

Section 2.0 – Revenues

Revenue estimates are detailed in the budget breakdown. Major revenue elements are described below.

2.1 Property Taxes

Property taxes represent the primary revenue source for Andover, like every other municipality in Connecticut. The Real and personal Net Valuation (Grand List) on October 1, 2015 amounted to \$269,077,010, an increase of approximately 0.6% from the preceding year. One mill will now raise \$269,077.01 of taxes. **The budget, as proposed, requires no increase in the mill rate. Therefore, the proposed mill rate is 30.72.** A summary of Andover’s mill rate over the last four years compared to adjacent towns, is presented below.

Town	Proposed FY17	FY16	FY15	FY14	FY13	FY12
Andover	30.72	30.72	30.72	30.77	30.80	27.60
Bolton	NA	36.77	35.34	30.96	29.80	29.33
Columbia	NA	27.13	27.13	27.13	27.13	2.55
Coventry	NA	31.20	28.47	27.97	27.00	27.00
Hebron	NA	36.00	35.75	34.70	33.55	30.26
Marlborough	NA	32.89	31.75	30.76	31.03	27.20

The chart below illustrates how the proposed mill rate of **30.72** would affect house of differing market values. Assessed value is 70% of the October 1, 2015 appraised value.

Appraised Value	Assessed Value	FY 16 Taxes	
		Quarterly	Annually
100,000	70,000	537.60	2150.40
125,000	87,500	672.00	2688.00
150,000	105,000	806.40	3225.60
175,000	122,500	940.80	3763.20
200,000	140,000	1075.20	4300.80
225,000	157,500	1209.60	4838.40
250,000	175,000	1344.00	5376.00
275,000	192,500	1478.40	5913.60
300,000	210,000	1612.80	6451.20
325,000	227,500	1747.20	6988.80
350,000	245,000	1881.60	7526.40
375,000	262,500	2016.00	8064.00

2.2 Intergovernmental Revenues

Municipal aid dollars provided by the State of Connecticut are considered “Intergovernmental Revenues.” Due to State deficits and proposed municipal aid cuts by both the Governor and Legislature, State aid is anticipated to significantly decrease. A reduction of more than \$90,000 in municipal aid for education has been proposed. Additionally, the Governor’s original budget included approximately \$96,000 in State sales tax revenue sharing. While the revised Governor’s budget does not indicate Town-specific cuts for this municipal aid item, the overall State funding has been almost entirely eliminated. A summary of the State aid provided for the proceeding two years compared to that projected for Fiscal Year 2016-2017 is presented below.

	FY 2014-2015	FY 2015-2016	FY 2016-2017 (ANTICIPATED)
EDUCATION COST SHARING GRANT	\$2,384,269	\$2,380,424	\$2,289,055
TOWN AID ROAD FUND GRANT	190,165	190,310	190,310
LOCAL CAPITAL IMPROVEMENT PROGRAM	28,185	28,323	28,323
PILOT - STATE OWNED PROPERTY	20,165	3,767	4,244
PEQUOT & MOHEGAN FUND GRANT	15,990	16,302	15,014
PUBLIC SCHOOL PUPIL TRANSPORTATION	15,665	12,716	12,550
GRANTS FOR MUNICIPAL PROJECTS	2,464	2,620	2,620
MUNICIPAL REVENUE SHARING (REINSTATED FY 2016-2017)			0
	\$2,656,903	\$2,634,462	\$2,542,116

2.3 Reserves and Transfers

The Town has accumulated significant unassigned cash reserves. At the end of Fiscal Year 2014-2015, the Town held approximately \$2.5 million in unassigned cash in its General Fund (approximately 24% of the Fiscal Year 2015-16 operating budget). During FY16, the unassigned portion of the General Fund has averaged approximately \$2.86 million, on a monthly basis (approximately 27% of the Fiscal Year 2015-2016 Operating Budget). The Board of Finance has adopted a General Fund Target Balance policy setting an unassigned fund balance of 10% of the Town’s Operating Budget. This policy allows for the expenditure of unassigned funds in the General Fund for several purposes, including: the avoidance of debt, one-time capital projects, or tax increase mitigation due to unforeseen costs. Expenditure, and/or transfer to committed accounts, of \$502,000 from the unassigned balance is proposed in the FY17 budget. Based on the average unassigned balance of the General Fund during FY 2015-2016, this would lead to a resulting unassigned balance of approximately \$2.28 million, 21% of the FY 2016-2017 Operating Budget.

In addition to these unassigned funds, the Town maintains 10 bank operational accounts, the funds in which can only be used for specific purposes. A summary of these accounts is presented below.

**Town of Andover
2016-2017 Annual Budget**

ACCOUNT NAME	PURPOSE	YEAR-TO-DATE EXPENDITURES	BALANCE (3/31/2016)
Open Space	Acquiring land for conservation, recreation, and agricultural purposes	\$0	\$139,822
Equipment Fund	Purchase of equipment	\$0	\$19,383
Engine Fund	Purchase of firefighting vehicles	\$0	\$44,121
Library Fund	Construction of a new library	\$0	\$176,351
Non-Recurring	Expenditures related to non-recurring costs	\$0	\$103,600
School Improvements	Capital improvements to AES	\$0	\$116,646
Severance Pay	Payment of employee severance	\$0	\$153,751
Working Capital	Capital project/equipment expenditures	\$0	\$474,228
Revaluation Fund	Performance of 5-year revaluation	\$0	\$64,209
AES Expansion Fund	Expenditures related to the expansion of AES	\$0	\$8,439

Funds residing in the above-listed accounts are considered assigned or committed, in accordance with GASB definitions. As such, re-allocation of such funds can only be performed by the Town Meeting, the legislative body of the Town.

This budget proposed Fiscal Year 2016-2017 budget includes expenditures or transfers from the following funds, as detailed in the Capital Improvement Plan (Appendix B):

DUE FROM ACCOUNT NAME	DUE TO ACCOUNT NAME	TRANSACTION	APPROPRIATION (A) OR TRANSFER (T)	RESULTING BALANCE (3/31/2016)
UNASSIGNED GENERAL FUND				
General Fund - Unassigned Balance	NA	Expend \$35,000 from recent Insurance surpluses to offset like costs.	\$35,000 A	N/A
General Fund - Unassigned Balance	NA	Expend \$50,000 from recent Snow Removal surpluses to offset like costs.	\$50,000 A	N/A
General Fund - Unassigned Balance	NA	Expend \$7,000 from recent Town Engineer surpluses to offset like costs.	\$7,000 A	N/A
General Fund - Unassigned Balance	NA	Expend \$15,000 from recent Snow Removal surpluses to offset like costs.	\$15,000 A	N/A
General Fund - Unassigned Balance	General Fund - Assigned Balance	Expend \$20,000 for the restoration or purchase of the 12-person senior bus	\$20,000 A	N/A
General Fund - Unassigned Balance	General Fund – Committed Fund Account	Assign \$200,000 for repair, renovation, and/or replacement of the Senior Center with a new multi-use public building	\$200,000 T	\$200,000

**Town of Andover
2016-2017 Annual Budget**

DUE FROM ACCOUNT NAME	DUE TO ACCOUNT NAME	TRANSACTION	APPROPRIATION (A) OR TRANSFER (T)		RESULTING BALANCE (3/31/2016)
UNASSIGNED GENERAL FUND					
General Fund - Unassigned Balance	General Fund - Assigned Balance	Expend \$75,000 for the repair and restoration of the AES roof	\$75,000	A	N/A
General Fund - Unassigned Balance	General Fund – Committed Fund Account	Assign \$100,000 for repair, renovation, and/or replacement of the Town Garage	\$100,000	T	\$100,000
TOTAL			\$502,000		\$1,900,000
OPEN SPACE FUND					
Severance	Open Space	Reassign \$100,000 <u>from</u> the Severance <u>to</u> the Open Space Fund	\$100,000	T	\$240,000
Open Space		Acquire property in accordance with the 2015 Plan of Conservation and Development, in accordance with the Town Charter.	\$240,000	A	\$0
SCHOOL IMPROVEMENT FUND					
School Improvement		Appropriate \$125,000 for the repair and restoration of the AES roof	\$133,025		\$26,571 ⁴
WORKING CAPITAL FUND					
Working Capital		Appropriate \$240,000 for the rehabilitation of the Times Farm bridge	\$240,000		\$234,229

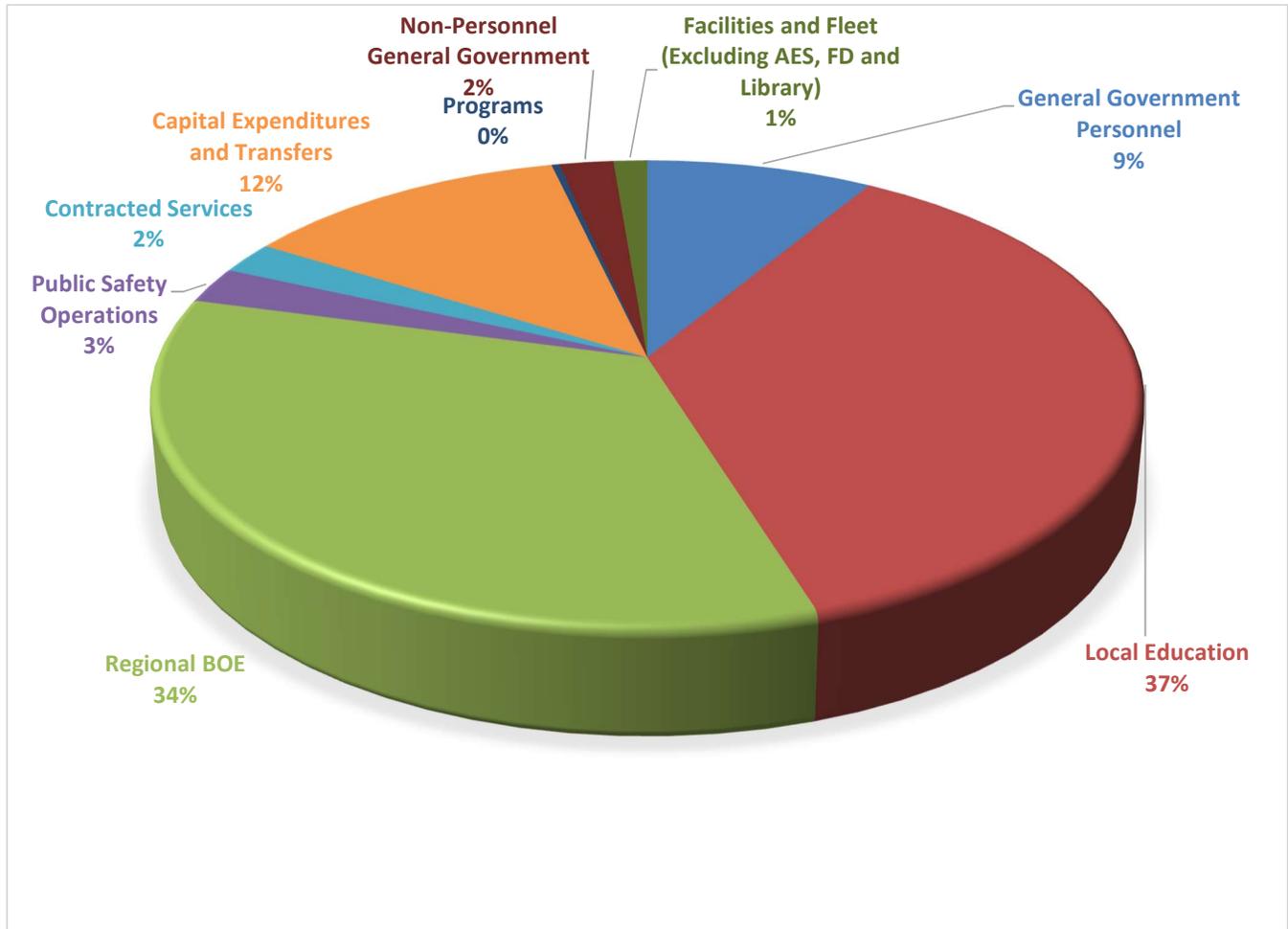
2.4 Other Local Revenues

Other local revenues (fees, back taxes, gun permits, etc.) totaling approximately \$204,000 are estimated to be collected during FY 2016-2017.

⁴ This reflects a transfer of \$42,950 from the 2014-2015 BOE surplus, not yet posted to the account.

Section 3.0 – Expenditures

The pie chart below presents the distribution of expenditures proposed in the FY 2016-2017 budget.



3.1 General Government (17%)

3.1.1 Personnel Services

General government personnel costs, including wages and benefits, account for 9% of the total proposed expenditures proposed in the FY 2016-2017 budget. Of that, approximately \$697,000 is proposed for wages, and \$337,500 for employee benefits. The remainder is proposed for conferences, memberships, travel, etc.

A new part-time Public Works/Facilities Manager position is included in the FY 2016-2017 budget. Cost savings in the 2016-2017 budget have been realized by reducing the amount spent on the and Treasurer’s Office, Snow Removal, and the Library. These cost savings are the result of restructuring the Treasurer’s Office and adjusting the budgets for the other line items to more accurately reflect expenditures over the past four years.

3.1.2 Contracted Services

Contracted services include legal counsel, auditing and other financial services, cleaning, engineering, planning, and waste disposal. The FY 2016-2017 budget includes approximately \$270,000 in contracted services. The most significant changes are a \$11,000 decrease in Tipping Fees to reflect recent expenditures, as well as the addition of a contract Town Planner. The Planning and Zoning Commission will assign the Town Planner three (3) tasks to complete during the upcoming Fiscal Year:

1. Updating the zoning maps to reflect the 2016 Plan of Conservation and Development, rezone all R40 to R80 and draft an open space zoning regulation that allows clustered housing;
2. Adopt mixed use zoning for the Business and Industrial zone and assist in the implementation of Route 6 Corridor study and POCD recommendations. This will include the drafting of design standards for these zones; and
3. Continue working on Incentive Housing Zones. If conclusions from the initial Incentive Housing Zone (IHZ) study conclude the Town can implement an IHZ, draft an application for a follow-up State grant to implement IHZ regulations.

3.1.3 Public Safety Operations

The FY 2016-2017 budget includes approximately \$305,000 for Public Safety Operations. The Town financially supports the operation of the Andover Volunteer Fire Department, with the exception of ambulance service, which is financed through non-profit Fireman's Association. Maintenance costs related to fire-fighting apparatus and maintenance of the Fire House are included in this section. Significant factors impacting the Fire Department's budget include increased vehicle and maintenance costs, as well as a decrease in fuel costs.

Due to the ongoing State fiscal crisis, the Town's share of the cost of maintaining the Resident State Trooper Program increased during FY 2015-2016. The FY 2016-2017 budget includes the contractually-required cost of reimbursing the State for 85% of the cost for Resident Trooper salary and fringe benefits.

3.1.4 Programs

The FY 2016-2017 budget includes approximately \$36,500 for various programs for the benefit of its residents. The Senior Citizens program provides seniors with an adequate place to hold meetings, enjoy bi-monthly meetings and entertainment. Seniors enjoy a weekly luncheon. The program also includes day trips to local state functions that they would not be able to attend without this service.

The Recreation Commission is responsible for developing programs to promote the health, welfare and community spirit of all Andover residents. The Recreation Commission has sponsored various programs ranging from the Halloween Fun Night, to the Holiday Sing-Along and the Summer Concerts series. New programs will continue to be added to the Recreation Commission calendar with an emphasis on community involvement.

The Town holds ceremonies on Memorial Day and Veterans Day to honor those who have served our country. Additionally, the Andover Historical Society operates the local historical museum located in the Old Town Hall and sponsors various educational programs throughout the year. The FY 2016-2017 budget also includes approximately \$23,000 for Library operations, which includes both programming and preventative maintenance to the Library building and grounds.

3.1.5 Facilities and Fleet Maintenance

The FY 2016-2017 budget includes approximately \$155,000 for costs associated with the maintenance of the Town-owned fleet and five facilities: the Town Office Building, Town Garage, Senior Center (Old Fire House), Old Town Hall, and Transfer Station. Separate from the Capital Improvement Plan, the FY 2016-2017 budget includes funds for utilities to operate these facilities, as well to perform preventative maintenance, as recommended by the relevant Agency head.

The Town-owned and maintained fleet is limited to firefighting apparatus, equipment and vehicles operated by Public Works, and a minivan, 12-person bus, and 25-person bus operated by the Senior Transportation Committee. Maintenance of firefighting apparatus is captured in the Public Safety Operations component of the budget.

3.1.6 Remaining Non-Personnel General Government

The FY 2016-2017 budget includes approximately \$250,000 for costs associated with Property, Automobile, and Liability insurance, general supplies and expenses, and fees.

3.2 Education (71%)

Typically, education accounts for approximately 80% of the Town's budget, but the proposed increased capital spending in the FY 2016-2017 budget has resulted in education comprising a lower percentage. **The Town's education system was recently ranked #1 in Connecticut Magazine for towns with median home prices between \$200,000 and \$249,000 and has included a nationally accredited pre-school for the past four years.** The total educational dollars appropriated in the 2016-2017 budget (\$8,480,971) include an estimated \$2,289,055 of funding from the State of Connecticut through the Educational Cost Sharing (ECS) grant program. **ECS funding equates to approximately 27% of the total proposed education spending.**

3.2.1 Andover Elementary School Board of Education

A decrease in enrollment from 250 to 230 students at Andover Elementary School (AES) is anticipated for the 2016-2017 school year. Due to this decrease in enrollment, one fifth grade section is being eliminated. Recent decreases in oil have resulted in savings related to diesel and fuel oil. However, offsetting these decreases are increases to the "Student Tuition" line item, which accounts for off-site education, and contractually-obligated employee costs. Per the Town Charter, the Board of Finance can only comment on the AES Board of Education (BOE) budget. The BOE has proposed a budget of \$4,320,821 (0% increase) for the 2016-2017 budget. The AES

budget is included as Appendix B. **It should be noted that after the following school year, it is anticipated that AES enrollment will decrease to two classes for each grade.**

3.2.2 Regional School District No. 8 (RHAM)

A decrease in enrollment from 1,590 to 1,528 students combined at RHAM Middle and High Schools is anticipated for the 2016-2017 school year. While the overall student population is dropping at RHAM, Andover's share of the budget is increasing from 14.52% to 14.84%, due to the change in number of students from each town. While the RHAM budget will not be finalized until after the Town Budget Meeting, it is anticipated that Andover will be responsible for \$4,160,150 of the 2016-2017 budget year, an overall increase of 2.91% from the 2015-2016 budget year.

3.2.3 Debt Service

The Town has outstanding debt for the construction of an addition to Andover Elementary School. This debt will be paid off completely in 2021. Appropriations for a principal payment of \$90,000 (0% increase) and interest payment of \$24,000 are included in the 2016-2017 budget. The Town is responsible for additional debt service related to RHAM, but these expenses are captured in the RHAM budget.

3.3 Capital Improvement Plan and Transfers (12%)

This budget includes approximately \$803,945 in capital project spending, as in Appendix B of this budget. This represents an increase of approximately \$535,800 from the FY 2015-2016 budget. However, it should be noted that capital expenditures included in the FY 2015-2016 (\$268,145) were 83% funded by taxation. Similarly, the capital expenditures proposed in the FY 2016-2017 budget are 83% funded by taxation. Funding for the remainder of the capital budget is provided by unassigned and restricted portions of the General Fund as well as previously committed funds, as described in Sections 1.0 and 2.3. The proposed FY 2016-2017 budget also includes transferring \$300,000 from the unassigned balance of the General Fund to committed bank accounts for the purpose of financing building projects related to the Senior Center and Town Garage, as described previously.

Section 4.0 – Summary

The Andover Board of Finance believes the budget proposed for FY 2016-2017 achieves multiple objectives:

1. Maintains existing quality of services to residents;
2. Implements efficiencies based on recent spending;
3. Utilizes recent budget surpluses to offset like costs;
4. Accommodates anticipated reductions in State municipal aid;
5. Addresses pressing infrastructure and other capital needs; and
6. Provides a preliminary road map to guide future spending and support grant applications.

These objectives have been achieved by implementing a fiscal policy to minimize the burden on the taxpaying residents and maintain sufficient reserves to accommodate unexpected emergency costs.

FIGURES

Figure 1 Unassigned Fund Balance

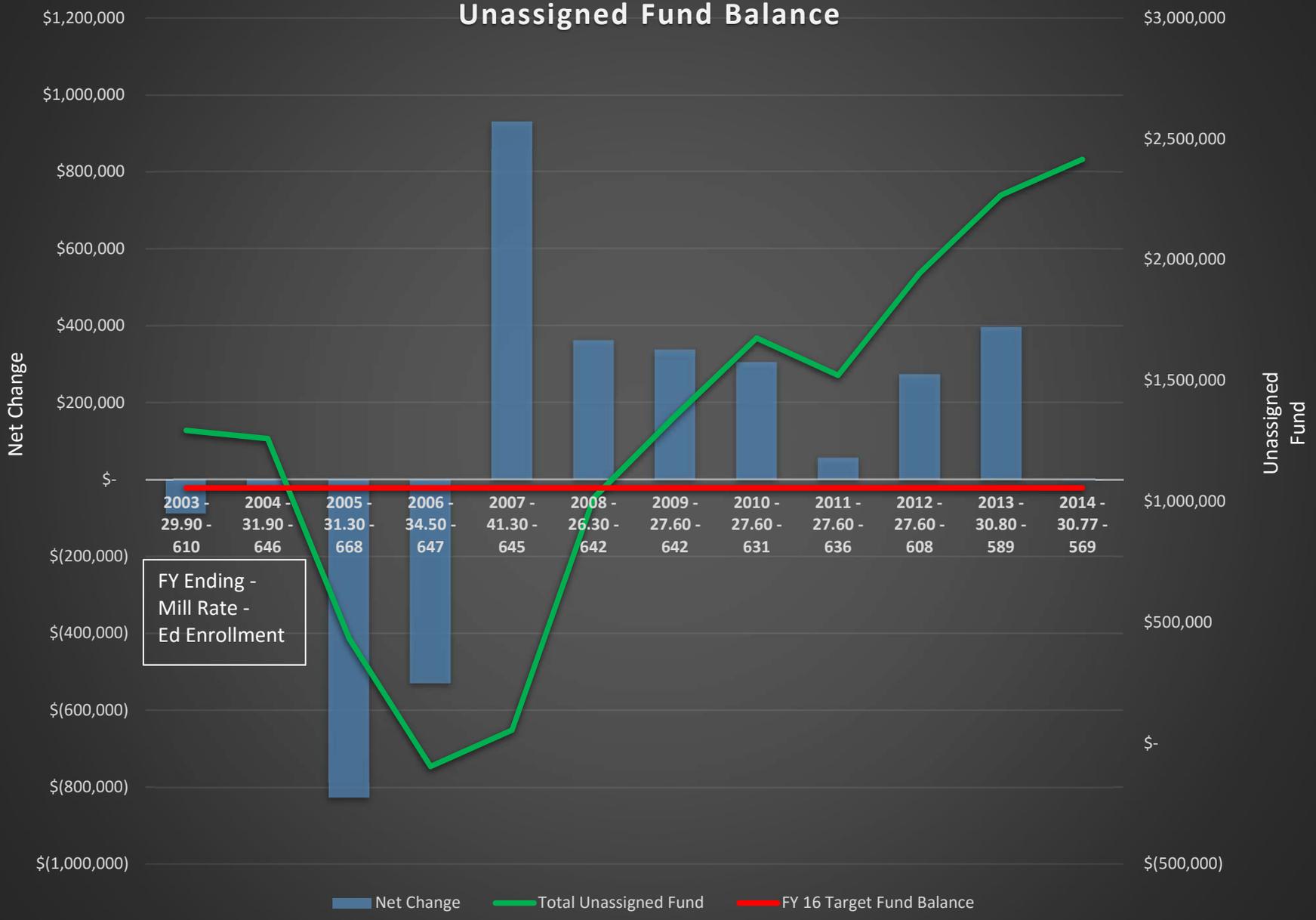
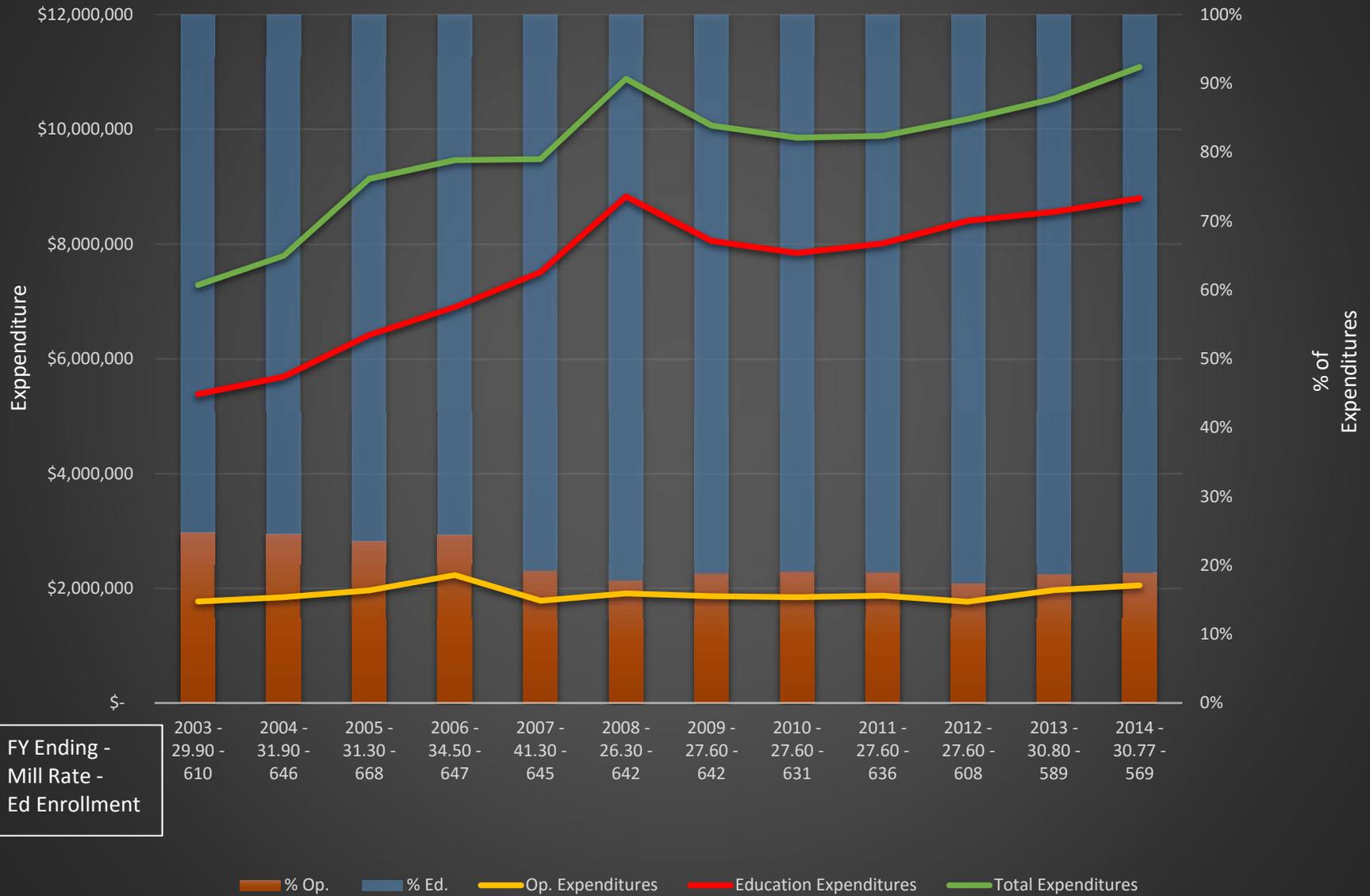


Figure 2 Expenditures



TABLES

TABLE 1

**Andover Board of Finance
2016-2017 Budget Year
Annual Budget Meeting – May 5, 2016**

<i>EXPENDITURES</i>		2015-2016 Approved Budget	2015-2016 \$ Change from 2014-2015	2015-2016 % Change from 2014-2015	2016-2017 Proposed Budget	2016-2017 \$ Change from 2015-2016	2016-2017 % Change from 2015-2016
First Selectmen	0101	\$57,830.57	\$1,079.03	1.90%	\$58,322.44	\$491.87	0.85%
Clerk – BOF & CIP	0103	\$1,764.58	-\$666.38	-27.41%	\$1,764.58	\$0.00	0.00%
Auditor	0105	\$18,750.00	\$0.00	0.00%	\$18,750.00	\$0.00	0.00%
Town Attorney	0107	\$10,000.00	-\$7,000.00	-41.18%	\$10,000.00	\$0.00	0.00%
Treasurer	0109	\$47,424.77	\$888.73	1.91%	\$38,460.00	-\$8,964.77	-18.90%
Tax Collector	0111	\$53,759.56	\$1,246.98	2.37%	\$53,592.05	-\$167.51	-0.31%
Assessor	0113	\$78,934.55	\$7,586.65	10.63%	\$77,328.92	-\$1,605.63	-2.03%
Board of Assessment Appeals*	0115	\$930.36	\$12.36	1.35%	\$986.66	\$56.30	6.05%
Town Clerk*	0117	\$81,287.14	\$1,272.50	1.59%	\$81,723.26	\$436.12	0.54%
Probate Court	0119	\$2,417.00	\$152.00	6.71%	\$2,797.00	\$380.00	15.72%
Elections*	0121	\$19,376.24	-\$835.76	-4.13%	\$21,504.00	\$2,127.76	10.98%
Old Town Hall	0123	\$4,670.00	\$0.00	0.00%	\$4,670.00	\$0.00	0.00%
Registrars*	0125	\$6,467.03	\$140.53	2.22%	\$10,517.46	\$4,050.43	62.63%
ADS	0127	\$4,000.00	\$0.00	0.00%	\$4,000.00	\$0.00	0.00%
Town Office Building	0129	\$71,486.00	-\$2,620.00	-3.54%	\$71,256.00	-\$230.00	-0.32%
Admin. Asst. & Clerk	0131	\$7,428.90	\$133.90	1.84%	\$14,744.00	\$7,315.10	98.47%
Dog Damage	0133	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	0.00%
Civil Preparedness	0135	\$2,650.00	-\$500.00	-15.87%	\$2,650.00	\$0.00	0.00%
Insurance	0137	\$128,000.00	\$0.00	0.00%	\$105,000.00	-\$23,000.00	-17.97%
Employee Benefits	0141	\$315,384.54	\$12,641.02	4.18%	\$337,500.00	\$22,115.46	7.01%
Senior Transportation	0143	\$17,500.00	\$1,200.00	7.36%	\$20,500.00	\$3,000.00	17.14%
Municipal Agent/Senior Citizens	0145	\$9,110.22	\$42.02	0.46%	\$9,266.08	\$155.86	1.71%
Custodian/Cleaning Service	0147	\$9,054.50	\$0.00	0.00%	\$10,000.00	\$945.50	10.44%
Old Fire House	0149	\$9,725.00	\$0.00	0.00%	\$12,275.00	\$2,550.00	26.22%
Dog Fund	0151	\$7,279.33	\$134.89	1.89%	\$7,279.33	\$0.00	0.00%
Historical	0153	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	0.00%
Ethics Commission	0155	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	-
NL Health Officer	0201	\$16,400.00	\$612.60	3.88%	\$16,400.00	\$0.00	0.00%
Visiting Nurses	0203	\$1,250.00	\$0.00	0.00%	\$1,250.00	\$0.00	0.00%
North Central Mental Health	0205	\$231.00	\$0.00	0.00%	\$231.00	\$0.00	0.00%
AHM Youth Services	0207	\$34,684.93	-\$321.51	-0.92%	\$36,110.89	\$1,425.96	4.11%
P.W. Dept	0301	\$248,099.68	\$9,312.15	3.90%	\$289,787.35	\$41,687.67	16.80%

EXPENDITURES

	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017
	Proposed Budget	\$ Change from	% Change from	Proposed Budget	\$ Change from	% Change from
		2014-2015	2014-2015		2015-2016	2015-2016

Snow Removal	0303	\$104,400.00	\$0.00	0.00%	\$95,000.00	-\$9,400.00	-9.00%
Lighting	0305	\$7,500.00	\$0.00	0.00%	\$7,500.00	\$0.00	0.00%
Times Farm Bridge	0307	\$0.00	\$0.00	-	\$398,280.46	\$398,280.46	-
Town Garage	0309	\$16,750.00	\$0.00	0.00%	\$21,250.00	\$4,500.00	26.87%
Town Engineer	0311	\$2,500.00	\$0.00	0.00%	\$7,500.00	\$5,000.00	200.00%
Ground Care/Beautification	0313	\$8,750.00	\$50.00	0.57%	\$6,850.00	-\$1,900.00	-21.71%
Fire Department*	0401	\$124,848.50	\$2,758.74	2.26%	\$129,450.00	\$4,601.50	3.69%
Resident Trooper	0403	\$137,145.53	\$17,716.17	14.83%	\$162,290.92	\$25,145.39	18.33%
Fire Marshal*	0405	\$10,878.34	\$166.24	1.55%	\$10,959.97	\$81.63	0.75%
Welfare	0501	\$4,445.30	\$108.34	2.50%	\$4,445.30	\$0.00	0.00%
Memorial Day Comm.	0601	\$800.00	\$0.00	0.00%	\$800.00	\$0.00	0.00%
Recreation Commission	0603	\$6,455.00	\$0.00	0.00%	\$12,465.00	\$6,010.00	93.11%
Transfer Station	0701	\$154,909.15	-\$5.70	0.00%	\$143,630.76	-\$11,278.39	-7.28%
Recycling	0703	\$2,200.00	\$0.00	0.00%	\$1,700.00	-\$500.00	-22.73%
Economic Development Commission	0801	\$1,000.00	-\$200.00	-16.67%	\$1,000.00	\$0.00	0.00%
Planning and Zoning Commission*	0803	\$9,406.26	\$66.23	0.71%	\$21,406.26	\$12,000.00	127.57%
Zoning Board of Appeals	0805	\$1,522.62	\$29.86	2.00%	\$1,537.85	\$15.23	1.00%
Building Department	0807	\$46,434.48	-\$1,415.44	-2.96%	\$47,328.86	\$894.38	1.93%
Wetlands	0809	\$8,080.00	-\$2,554.75	-24.02%	\$8,080.00	\$0.00	0.00%
Conservation Commission	0815	\$1,000.00	\$0.00	0.00%	\$1,000.00	\$0.00	0.00%
Zoning Agent	0817	\$8,350.00	-\$3,144.77	-27.36%	\$8,350.00	\$0.00	0.00%
CRCOG,GHA, CCM, COST	0819	\$7,125.00	\$0.00	0.00%	\$7,125.00	\$0.00	0.00%
Education – AES*	0901	\$4,320,821.00	\$51,777.00	1.21%	\$4,320,821.00	\$0.00	0.00%
Education – RHAM*	0901	\$4,042,318.00	\$92,548.00	2.34%	\$4,160,150.00	\$117,832.00	2.91%
Library*	1001	\$112,746.00	\$735.00	0.66%	\$90,800.00	-\$21,946.00	-19.46%
Capital Expenditures	1101	\$268,145.00	-\$3,806.00	-1.40%	\$811,970.00	\$543,825.00	202.81%
Debt Retirement	1201	\$90,000.00	\$0.00	0.00%	\$90,000.00	\$0.00	0.00%
Interest Expense	1203	\$27,405.00	-\$3,960.00	-12.63%	\$27,405.00	\$0.00	0.00%
Fund Transfers	1305	\$40,000.00	\$5,000.00	14.29%	\$315,000.00	\$275,000.00	687.50%

Totals:		\$10,832,231.08	\$180,380.63	1.67%	\$12,233,162.41	\$1,400,931.33	12.93%
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REVENUE

**2015-2016
Projected Rev.**

**2016-2017
Projected Rev.**

Boat Registrations		\$0.00
Building Department		\$20,000.00
Disabled Credit		\$434.00
Dog Damage		\$0.00
DOT Moving Violations Grant		\$0.00
ECS		\$2,379,549.00
Federal Highway Grants	See Grant Section	\$0.00
Fund Balance Interest		\$3,000.00
Law Enforcement Overtime		\$0.00
Manufacturers Grant		\$2,464.00
MRSA Sales Tax Sharing		
Miscellaneous		\$8,000.00
NSF/DMV/Fees		\$1,200.00
Pequot/Mashantucket Grant		\$15,990.00
Gun Permits		\$1,200.00
PILOT State Property		\$20,165.00
Previous Year's Taxes		\$95,000.00
Property Tax Relief	See Grant Section	
Property Tax Relief/Elderly	See Grant Section	
Rentals		\$0.00
Special Education	Included in School Budget	
State Miscellaneous		\$4,000.00
Tax Collectors Interest		\$20,000.00
Tax Collector Lien Fees		\$1,000.00
Telephone Access		\$6,000.00
Town Clerk Fees		\$35,000.00
Town Clerk PA-05228 (09-229)		\$0.00
Transfer Station		\$700.00
Transportation Grant – Pupil Transportation		\$16,290.00
Veteran's Tax Relief	See Grant Section	
Waste Redemption		\$140.00
		\$2,630,132.00

\$0.00
\$20,000.00
\$434.00
\$0.00
\$0.00
\$2,289,055.00
\$0.00
\$3,000.00
\$0.00
\$2,620.00
\$0.00
\$8,000.00
\$1,200.00
\$15,014.00
\$1,200.00
\$4,244.00
\$95,000.00
\$0.00
\$4,000.00
\$20,000.00
\$1,000.00
\$6,000.00
\$35,000.00
\$0.00
\$700.00
\$12,550.00
\$140.00
\$2,519,157.00

	2015-2016
	Proposed Budget
Budgeted Expenditures	\$10,832,231.08
Less Anticipated Revenue	\$2,630,132.00
Net Operating Budget	\$8,202,099.08

	2016-2017
	Proposed Budget
	\$12,233,162.41
	\$2,519,157.00
Net Operating Budget	\$9,714,005.41

Fireman's Tax Abatement	\$22,250.00
Sr Housing Tax Abatement	\$12,000.00
Local Option Sr. Tax Exemption	\$3,500.00
Total Tax Abatements	\$37,750.00

	\$19,750.00
	\$12,000.00
	\$3,500.00
Total Tax Abatements	\$35,250.00

Net Operating Budget Plus Tax Abatements	\$8,239,849.08
Less Unassigned General Fund "Offset" applied	
Less Assigned General Fund "Offset" applied	\$0.00
Less Nonrecurring Fund "Offset" applied	
Less Working Capital "Offset" applied	
Less Open Space "Offset" applied	
Less School Improvement Fund "Offset" applied	
Less PA 09-229 Fund "Offset" applied	
Less Town Aid Road Grant "Offset" applied	
Less LoCIP "Offset" applied	-\$45,000.00

	\$9,749,255.41
	-\$502,000.00
	-\$164,080.20
	-\$73,000.00
	-\$240,000.00
	-\$240,000.00
	-\$133,025.00
	\$0.00
	-\$100,000.00
	-\$25,000.00

Total Budget to be Funded by Taxation **\$8,194,849.08**

Total Budget to be Funded by Taxation **\$8,272,150.21**

Budget Net of Revenue, Plus Exemptions and Less Fund Balance	
Offset	\$8,194,849.08
1 Mill	\$266,739.70
Anticipated Mill Rate	30.72

	\$8,272,150.21
	\$269,277.00
Anticipated Mill Rate	30.72

GRANTS

	2015-2016
Town Clerk Grant	
Town Aid Roads	\$190,165.00
FHWA Times Farm Bridge Grant	
Library Grant	
LOCIP	\$28,185.00
Veteran's Tax Relief	\$1,200.00
Circuit Breaker / Prop Tax Credit	\$14,000.00
Senior Transportation	\$9,694.00
	\$243,244.00

	2016-2017
	\$190,310.00
	\$1,057,000.00
	\$25,000.00
	\$28,323.00
	\$1,200.00
	\$14,000.00
	\$9,694.00
	\$1,325,527.00

TABLE 2

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
	Item				
1-100-01-0101-100	1ST SEL WAGE-First Selectman	49,186.99	1.00%	491.87	49,678.86
1-100-01-0101-105	0TH SEL WAGE-Selectmen	4,372.74	0.00%		4,372.74
1-100-01-0101-115	Board Clerk BOS	1,470.84	0.00%		1,470.84
1-100-01-0101-330	CONF. SEMINARS-Selectmen	650.00	0.00%		650.00
1-100-01-0101-381	Moving	500.00	0.00%		500.00
1-100-01-0101-580	MleageSelectmen	1,050.00	0.00%		1,050.00
1-100-01-0101-610	SUPPLIES/EXPENSES-Selectmen	0.00	0.00%		0.00
1-100-01-0101-810	DUE & Memberships-Selectmen	100.00	0.00%		100.00
1-100-01-0101-836	Veteran's Day Committee	500.00	0.00%		500.00
	0101 Selectmen	57,830.57			58,322.44

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0103-121	Board Clerk Wages-Board of Finance	1,714.58	0.00%		1,714.58
1-100-01-0103-122	CIP CLERK-BOARD OF FINANCE	0.00	0.00%		0.00
1-100-01-0103-123	Charter Review Clerk	0.00	0.00%		0.00
1-100-01-0103-609	Board of Finance-Equipment	0.00	0.00%		0.00
1-100-01-0103-610	Office Supplies-BOF	50.00	0.00%		50.00
0103 Board of Finance		<u>1,764.58</u>			<u>1,764.58</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0105-320	Annual Audit-Auditor	14,500.00	0.00%		14,500.00
1-100-01-0105-322	Accounting Consultant	1,250.00	0.00%		1,250.00
1-100-01-0105-375	Actuarial Services	3,000.00	0.00%		3,000.00
	0105 Auditor / Actuary	<u>18,750.00</u>			<u>18,750.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0107-310	Legal Retainer-Legal Counsel	10,000.00	0.00%		10,000.00
1-100-01-0107-311	P & Z-Legal Counsel	0.00	0.00%		0.00
	0107 Town Attorney	<u>10,000.00</u>			<u>10,000.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0109-100	Salary-Treasurer	16,847.10	-44.44%	-7,487.10	9,360.00
1-100-01-0109-120	Wages/Treasurer Clerk	28,477.67	-8.70%	-2,477.67	26,000.00
1-100-01-0109-330	CONF & SEMINARS	100.00	0.00%		100.00
1-100-01-0109-438	Equip. Maint-Treasurer	1,000.00	-50.00%	-500.00	500.00
1-100-01-0109-580	Mileage-Treasurer	100.00	0.00%		100.00
1-100-01-0109-609	Equipment-Treasurer	900.00	166.67%	1,500.00	2,400.00
	0109 Treasurer / Financial	<u>47,424.77</u>			<u>38,460.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0111-100	Salary-Tax Colector	41,614.83	1.50%	624.22	42,239.05
1-100-01-0111-109	DMV Fees	1,483.73	-44.53%	-660.73	823.00
1-100-01-0111-330	Conf. & Seminars-Tax Collector	500.00	0.00%		500.00
1-100-01-0111-371	Bounced Check Fee-Tax Collector	100.00	0.00%		100.00
1-100-01-0111-430	Equip. MainL-Tax Collector	8,631.00	-1.52%	-131.00	8,500.00
1-100-01-0111-590	Mleage-Tax Collector	150.00	0.00%		150.00
1-100-01-0111-610	Office Supplies-Tax Collector	680.00	0.00%		680.00
1-100-01-0111-618	Computer Supplies-Tax Collector	0.00	0.00%		0.00
1-100-01-0111-805	Tax Refunds	0.00	0.00%		0.00
1-100-01-0111-810	MEMBERSHIP	100.00	0.00%		100.00
1-100-01-0111-901	Tax Collector-Equipment	500.00	0.00%		500.00
1-100-01-0111-990	Tax Collector Overage/Shortage	0.00	0.00%		0.00
	0111 Tax Collector	<u>53,759.56</u>			<u>53,592.05</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0113-100	Salary-Assessor	27,954.87	1.50%	419.32	28,374.19
1-100-01-0113-120	Salary-Asst Assessor	31,669.68	1.50%	475.05	32,144.73
1-100-01-0113-321	Personal Property Audits	0.00	0.00%		0.00
1-100-01-0113-335	TralnIng/Assessor	510.00	0.00%		510.00
1-100-01-0113-430	Software-Assessor	17,450.00	-14.33%	-2,500.00	14,950.00
1-100-01-0113-580	Mileage-Assessor	500.00	0.00%		500.00
1-100-01-0113-610	Office Supplies-Assessor	400.00	0.00%		400.00
1-100-01-0113-612	Book/ Subscriptions	450.00	0.00%		450.00
	0113 Assessor	<u>78,934.55</u>			<u>77,328.92</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0115-100	Salaries - BAA	630.36	1.00%	6.30	636.66
1-100-01-0115-120	BAA -Clerk	0.00	-	200.00	200.00
1-100-01-0115-335	BAA -Training	300.00	-50.00%	-150.00	150.00
	0115 Board of Assessment Appeals	<u>930.36</u>			<u>986.66</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-10001-0117-100	Salary-Town Clerk	43,612.47	1.00%	436.12	44,048.59
1-10001-0117-120	Asst. Salary - Town Clerk	21,284.67	0.00%		21,284.67
1-10001-0117-330	Conf./ Seminars - Town Clerk	1,000.00	0.00%		1,000.00
1-10001-0117-335	Training - Town Clerk	450.00	0.00%		450.00
1-10001-0117-438	Equip. Main -Town Clerk	540.00	0.00%		540.00
1-10001-0117-580	Mileage - Town Clerk	500.00	0.00%		500.00
1-10001-0117-610	Office Supplies - Town Clerk	1,400.00	0.00%		1,400.00
1-10001-0117-612	Land Records - Town Clerk	10,100.00	0.00%		10,100.00
1-10001-0117-616	Maps Filming & Indexing - Town Clerk	600.00	0.00%		600.00
1-10001-0117-810	Dues / Memberships - Town Clerk	500.00	0.00%		500.00
1-10001-0117-865	Vital Statistics - Town Clerk	300.00	0.00%		300.00
1-10001-0117-885	Restoration - Town Clerk	1,000.00	0.00%		1,000.00
	0117 Town Clerk	<u>81,287.14</u>			<u>81,723.26</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0121-100	Salaries-Elections	10,926.24	25.24%	2,757.76	13,684.00
1-100-01-0121-335	Training - Elections	450.00	-100.00%	-450.00	0.00
1-100-01-0121-438	Equipment Maintenace - Elections	3,000.00	0.00%		3,000.00
1-100-01-0121-610	Supplies - Elections	4,400.00	0.00%		4,400.00
1-100-01-0121-800	MISC / CANV	300.00	-60.00%	-180.00	120.00
1-100-01-0121-830	Meals-Elections	300.00	0.00%		300.00
	0121 Elections	<u>19,376.24</u>			<u>21,504.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0123-432	Building Maint-Old Town Hall	3,200.00	0.00%		3,200.00
1-100-01-0123-490	Alarm System-Old Town Hall	250.00	0.00%		250.00
1-100-01-0123-530	Telephone-Old Town Hal	500.00	0.00%		500.00
1-100-01-0123-601	Electricity-Old Town Hal	520.00	0.00%		520.00
1-100-01-0123-603	Fuel Oil-Old Town Hall	200.00	0.00%		200.00
	0123 Old Town Hall	<u>4,670.00</u>			<u>4,670.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0125-100	Salary-Registrars	4,243.21	1.00%	42.43	4,285.64
1-100-01-0125-120	Asst. Salary-Registrars	373.82	2.14%	8.00	381.82
1-100-01-0125-330	CONF & SEMINARS	800.00	0.00%		800.00
1-100-01-0125-335	Registrar-Training	500.00	800.00%	4,000.00	4,500.00
1-100-01-0125-580	Mileage-Registrars	150.00	0.00%		150.00
1-100-01-0125-610	Office Supplies-Registrars	200.00	0.00%		200.00
1-100-01-0125-810	Dues / Memberships-Registrars	200.00	0.00%		200.00
	0125 Registrars	<u>6,467.03</u>			<u>10,517.46</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0127-540	Legal Ads-Advertising	4,000.00	0.00%		4,000.00
1-100-01-0127-999	Advertising	0.00	0.00%		0.00
	0127 Advertising	<u>4,000.00</u>			<u>4,000.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0129-315	Payroll Service-Town Office	5,550.00	0.00%		5,550.00
1-100-01-0129-330	CONFERENCES & SEMINARS	0.00	0.00%		0.00
1-100-01-0129-350	Water Testing	600.00	8.33%	50.00	650.00
1-100-01-0129-365	Elevator-Service Contract	2,750.00	0.00%		2,750.00
1-100-01-0129-401	Elevator Permit	160.00	0.00%		160.00
1-100-01-0129-430	ProComm.Maint. Agr.-Town Office	950.00	2.11%	20.00	970.00
1-100-01-0129-432	Building MaInt.-Town Office	1,500.00	266.67%	4,000.00	5,500.00
1-100-01-0129-434	Furnace Maintenance - Town Office Building	525.00	19.05%	100.00	625.00
1-100-01-0129-439	Software Maint-Town Office Building	4,000.00	0.00%		4,000.00
1-100-01-0129-444	Copier Rental-Town Office	2,686.00	0.00%		2,686.00
1-100-01-0129-490	Alarm System-Town Office	250.00	0.00%		250.00
1-100-01-0129-493	TN 911	10,340.00	-4.84%	-500.00	9,840.00
1-100-01-0129-530	Telephone-Town Office Building	9,500.00	0.00%		9,500.00
1-100-01-0129-531	Postage-Town Office	8,200.00	-39.02%	-3,200.00	5,000.00
1-100-01-0129-533	Postage Meter Rental-Town Office	900.00	0.00%		900.00
1-100-01-0129-537	Internet Cable-Office Building	1,450.00	82.76%	1,200.00	2,650.00
1-100-01-0129-550	Printing Town Office Building	525.00	0.00%		525.00
1-100-01-0129-601	Electricity-Town Office Building	7,700.00	0.00%		7,700.00
1-100-01-0129-603	Fuel Oil-Town Office Building	5,900.00	-15.25%	-900.00	5,000.00
1-100-01-0129-609	Equipment-Town Office Building	1,500.00	0.00%		1,500.00

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0129-610	Office Supplies-Town Office Building	5,000.00	-20.00%	-1,000.00	4,000.00
1-100-01-0129-611	Office Furniture	600.00	0.00%		600.00
1-100-01-0129-652	Janitorial Supplies-Town Office	900.00	0.00%		900.00
1-100-01-0129-735	Computer Rept. & Service Town Office	0.00	0.00%		0.00
1-100-01-0129-800	Town Office Building - Pheonix	0.00	0.00%		0.00
	0129 Town Office Building	<u>71,486.00</u>			<u>71,256.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0131-100	Administrative Assistant Salary	6,828.90	107.12%	7,315.10	14,144.00
1-100-01-0131-360	Web Site	600.00	0.00%		600.00
	0131 - Administrative Assistant	<u>7,428.90</u>			<u>14,744.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0133-815	Dog Damage	200.00	0.00%		200.00
1-100-01-0133-999	Canine Damage-Dog Damage	0.00	0.00%		0.00
	0133 - Dog Damage	<u>200.00</u>			<u>200.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0135-100	Salary - Civil Preparedness	500.00	0.00%		500.00
1-100-01-0135-335	Civil Preparedness Training	850.00	0.00%		850.00
1-100-01-0135-535	Mobil Phone - Civil Prep	1,300.00	0.00%		1,300.00
1-100-01-0135-800	Civil Preparedness	0.00	0.00%		0.00
	0135 - Civil Preparedness	<u>2,650.00</u>			<u>2,650.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0137-500	Insurance	128,000.00	-17.97%	-23,000.00	105,000.00
	0137 Insurance	<u>128,000.00</u>			<u>105,000.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0141-205	Social Security-Employee Benefits	37,200.99	14.24%	5,299.01	42,500.00
1-100-01-0141-207	Medicare-Employee Benefits	8,656.73	15.52%	1,343.27	10,000.00
1-100-01-0141-210	Unempl. Comp.-Employee Benefits	12,537.34	-40.18%	-5,037.34	7,500.00
1-100-01-0141-215	Health Insurance-Employee Benefits	192,428.28	8.00%	15,394.26	207,822.54
1-100-01-0141-220	Dental-Employee Benefits	5,500.00	8.00%	440.00	5,940.00
1-100-01-0141-223	Disability - Employee Benefits	2,000.00	0.00%		2,000.00
1-100-01-0141-225	Life Ins.-Employee Benefits	1,200.00	0.00%		1,200.00
1-100-01-0141-230	Retirement - Employee Benefits	49,370.20	11.40%	5,629.80	55,000.00
1-100-01-0141-280	Physicals - Employee Benefits	3,500.00	-28.57%	-1,000.00	2,500.00
1-100-01-0141-290	Amort MERF - Employee Benefits	131.00	35.47%	46.46	177.46
1-100-01-0141-295	Admin Fee MERF - Employee Benefits	2,860.00	0.00%		2,860.00
	0141 Employee Benefits	<u>315,384.54</u>			<u>337,500.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0143-100	Salaries-Drivers/Dispatch	9,000.00	33.33%	3,000.00	12,000.00
1-100-01-0143-365	Driveis / Dispatchers	0.00	0.00%		0.00
1-100-01-0143-380	Comm. Drivers Test - Dial a Ride	500.00	0.00%		500.00
1-100-01-0143-435	Vehicle Maint-Dial a Ride	6,000.00	0.00%		6,000.00
1-100-01-0143-535	Mobile Phone-Dial a Ride	0.00	0.00%		0.00
1-100-01-0143-580	Dial-A-Ride Mileage	0.00	0.00%		0.00
1-100-01-0143-603	Fuel-Dial a Ride	2,000.00	0.00%		2,000.00
1-100-01-0143-630	Oil-Dial a Ride	0.00	0.00%		0.00
1-100-01-0143-810	Dues / Memberships-Dial a Ride	0.00	0.00%		0.00
	0143 Andover Senior Transportation	<u>17,500.00</u>			<u>20,500.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0145-100	Municipal Agent-Salary	2,143.22	2.00%	42.86	2,186.08
1-100-01-0145-330	Municipal Agent-Conferences	300.00	0.00%		300.00
1-100-01-0145-531	Postage-Senior Citizens	567.00	-11.82%	-67.00	500.00
1-100-01-0145-537	Internet Cable-Seniors Cittens	0.00	0.00%		0.00
1-100-01-0145-580	Municipal Agent - Mileage	500.00	0.00%		500.00
1-100-01-0145-610	Municipal Agent-Supplies	100.00	0.00%		100.00
1-100-01-0145-800	McSweeney Center-Senior Citizens	0.00	0.00%		0.00
1-100-01-0145-820	Senior Linkage-Senior Citizens	500.00	-100.00%	-500.00	0.00
1-100-01-0145-840	Municipal Agents-Senior Citizens	0.00	0.00%		0.00
1-100-01-0145-870	Programs-Senior Citizens	1,500.00	18.67%	280.00	1,780.00
1-100-01-0145-875	Trips-Senior Citizens	3,500.00	11.43%	400.00	3,900.00
1-100-01-0145-901	Equipment-Municipal Agent	0.00	0.00%		0.00
	0145 Senior Citizens	9,110.22			9,266.08

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0147-365	Cleaning Service	9,054.50	10.44%	945.50	10,000.00
	0147 Custodian	9,054.50			10,000.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-10001-0149-432	Building Main-Old Fire House	1,850.00	170.27%	3,150.00	5,000.00
1-10001-0149-434	Furnance Main-Old Fire House	275.00	0.00%		275.00
1-10001-0149-490	Alarm Maint.-Old Fire House	200.00	0.00%		200.00
1-10001-0149-530	Telephone-Old Fire House	600.00	-100.00%	-600.00	0.00
1-10001-0149-601	Eletricity-Old Fire House	2,200.00	0.00%		2,200.00
1-10001-0149-603	Fuel Oil-Old Fire House	4,600.00	0.00%		4,600.00
1-10001-0149-605	Propane-Old Fire House	0.00	0.00%		0.00
0149 Old Fire House		<u>9,725.00</u>			<u>12,275.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	%	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0151-100	Dog Warden Salary-Dog Fund	6,879.33	0.00%		6,879.33
1-100-01-0151-580	Dog Warden-Mileage	400.00	0.00%		400.00
	0151 Dog Fund	<u>7,279.33</u>			<u>7,279.33</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0153-800	Historical Society	200.00	0.00%		200.00
	0153 HISTORICAL	200.00			200.00

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-01-0155-800	TOWN ETHICS COMMISSION	0.00	0.00%		0.00
	0155 Ethics Commission	0.00			0.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-02-0201-841	Health Director	16,400.00	0.00%		16,400.00
1-100-02-0201-999	EASTERN HIGHLANDS HEALTH	0.00	0.00%		0.00
	0201 - Health Officer	<u>16,400.00</u>			<u>16,400.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	%	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-02-0203-842	Visiting Nurse Assoc.	1,250.00	0.00%		1,250.00
	0203 - Visiting Nurses	<u>1,250.00</u>			<u>1,250.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-10042-0205-843	N.C. Mental Health	231.00	0.00%		231.00
	0205 - Metal Health	231.00			231.00

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	%	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-10042-0207-844	AHM Youth Services	34,684.93	4.11%	1,425.96	36,110.89
	0207 - AHM Youth Services	<u>34,684.93</u>			<u>36,110.89</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0301-100	Salary-Public Works	156,883.68	24.31%	38,137.67	195,021.35
1-100-03-0301-390	Tree Removal-Pubic Works	7,000.00	14.29%	1,000.00	8,000.00
1-100-03-0301-391	Fire Ext. Testing - Public Works	500.00	20.00%	100.00	600.00
1-100-03-0301-392	Welding Supply-Public Works	850.00	0.00%		850.00
1-100-03-0301-431	Tire Maint.-Public Works	600.00	0.00%		600.00
1-100-03-0301-435	Vehicle Maint - Public Works	25,000.00	8.00%	2,000.00	27,000.00
1-100-03-0301-437	Sweeper Exp.-Public Works	0.00	0.00%		0.00
1-100-03-0301-448	Misc. Labor / Renatl -Town Garage	700.00	0.00%		700.00
1-100-03-0301-535	Mobile Phone-Public Works	400.00	0.00%		400.00
1-100-03-0301-602	Diesel-Public Works	28,000.00	0.00%		28,000.00
1-100-03-0301-603	Gasoline-Public Works	5,000.00	0.00%		5,000.00
1-100-03-0301-620	Brooms-Public Works	950.00	0.00%		950.00
1-100-03-0301-622	Tires-Pubic Works	3,000.00	0.00%		3,000.00
1-100-03-0301-630	Lub Oils Engine-Public Works	950.00	0.00%		950.00
1-100-03-0301-632	Trans. Oil - Pubic Works Department	150.00	0.00%		150.00
1-100-03-0301-633	Filters / Antifreeze - Public Works	1,500.00	0.00%		1,500.00
1-100-03-0301-634	Grease - Public Works Department	130.00	0.00%		130.00
1-100-03-0301-635	J.D. Oil - Public Works Department	600.00	0.00%		600.00
1-100-03-0301-636	Hyd. Oil - Public Works Department	950.00	0.00%		950.00
1-100-03-0301-637	Fuel Add. - Public Works Department	500.00	50.00%	250.00	750.00

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0301-638	Shop Supplies - Public Works	2,400.00	8.33%	200.00	2,600.00
1-100-03-0301-640	Sweeper Supplies - Public Works	1,050.00	0.00%		1,050.00
1-100-03-0301-654	Uniforms & Shoes - Town Garage	3,236.00	0.00%		3,236.00
1-100-03-0301-730	Radios - Public Works	2,750.00	0.00%		2,750.00
1-100-03-0301-732	Signs - Public works	2,100.00	0.00%		2,100.00
1-100-03-0301-734	Tools - Public Works	2,700.00	0.00%		2,700.00
1-100-03-0301-810	Dues / Memberships - Public Works	200.00	0.00%		200.00
0301 - P.W. Dept.		<u>248,099.68</u>			<u>289,787.35</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0303-130	Overtime Wages-Snow Removal	29,000.00	-32.41%	-9,400.00	19,600.00
1-100-03-0303-365	Contracted Snow Removal	0.00	0.00%		0.00
1-100-03-0303-436	Ice Maintinance Bldg.-Snow Removal	400.00	0.00%		400.00
1-100-03-0303-624	Paint-Snow Removal	450.00	0.00%		450.00
1-100-03-0303-642	Plow Blades-Snow Removal	2,400.00	0.00%		2,400.00
1-100-03-0303-643	Sanding Equip-Snow Removal	1,500.00	0.00%		1,500.00
1-100-03-0303-644	Sand-Snow Removal	26,000.00	0.00%		26,000.00
1-100-03-0303-646	Salt-Snow Removal	44,000.00	0.00%		44,000.00
1-100-03-0303-433	Meals-Snow Removal	650.00	0.00%		650.00
	0303 - Snow Removal	104,400.00			95,000.00

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-030305-410	Street Lighting	7,500.00	0.00%		7,500.00
	0305 - Lighting	<u>7,500.00</u>			<u>7,500.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0307-451	Road Maintenance-Town Aid Roads	0.00	0.00%		0.00
1-100-03-0307-716	Times Farms Rd Bridge	0.00	#DIV/0!	398,280.46	398,280.46
1-100-03-0307-999	Town Aid Roads	0.00	0.00%		0.00
	0307 Town Aid Roads	<u>0.00</u>			<u>398,280.46</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0309-350	Medical / Drug - Town Garage	350.00	0.00%		350.00
1-100-03-0309-300	Conf / Seminars - Town Garage	200.00	0.00%		200.00
1-100-03-0309-432	Building Maint. - Town Garage	2,500.00	180.00%	4,500.00	7,000.00
1-100-03-0309-434	Furnance Maint - Town Garage	700.00	0.00%		700.00
1-100-03-0309-490	Alarm Systems - Town Garage	250.00	0.00%		250.00
1-100-03-0309-530	Telephone - Town Garage	0.00	0.00%		0.00
1-100-03-0309-537	Internet Cable - Town Garage	400.00	0.00%		400.00
1-100-03-0309-601	Electricity - Town Garage	4,500.00	0.00%		4,500.00
1-100-03-0309-603	Fuel Oil-Town Garage	7,600.00	0.00%		7,600.00
1-100-03-0309-610	Office Supplies - Town Garage	100.00	0.00%		100.00
1-100-03-0309-618	Computer Supplies - Town Garage	150.00	0.00%		150.00
	0309 Town Garage	<u>16,750.00</u>			<u>21,250.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0311-370	Consulting Fees-Engineer	2,500.00	200.00%	5,000.00	7,500.00
	0311 Town Engineer	2,500.00			7,500.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-03-0313-420	Mowing - Ground Care	7,900.00	-49.37%	-3,900.00	4,000.00
1-100-03-0313-422	Beautifications - Ground Care	850.00	235.29%	2,000.00	2,850.00
	0313 Ground Care	<u>8,750.00</u>			<u>6,850.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	%	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-04-0401-121	Board Clerk Wages	0.00	0.00%		0.00
1-100-04-0401-438	Equip. Maint-Fire Department	0.00	0.00%		0.00
1-100-04-0401-800	Fire Department	124,848.50	3.69%	4,601.50	129,450.00
	0401 Fire Department	<u>124,848.50</u>			<u>129,450.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-04-0403-130	Overtime - Law Enforcement	5,000.00	-100.00%	-5,000.00	0.00
1-100-04-0403-375	Contract State Fee - Law Enforcement	137,145.53	38.12%	25,145.39	162,290.92
	04 Public Safety	<u>142,145.53</u>			<u>162,290.92</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-04-0405-100	Salary - Fire Marshall	8,163.16	1.00%	81.63	8,244.79
1-100-04-0405-110	Deputy Salary	315.18	0.00%		315.18
1-100-04-0405-335	Training - Fire Marshall	200.00	0.00%		200.00
1-100-04-0405-535	Pager / PHONE - Fire Marshall	0.00	0.00%		0.00
1-100-04-0405-610	Office Supplies - Fire Marshall	50.00	0.00%		50.00
1-100-04-0405-612	Subscriptions / Fire Marshall	1,300.00	0.00%		1,300.00
1-100-04-0405-810	Dues / Memberships - Fire Marshall	300.00	0.00%		300.00
1-100-04-0405-901	Equipment - Fire Marshall	550.00	0.00%		550.00
	0405 Fire Marshal	<u>10,878.34</u>			<u>10,959.97</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-05-0601-100	Social Worker Sal.-Welfare	2,975.30	0.00%		2,975.30
1-100-05-0601-530	Social Services Phone	350.00	0.00%		350.00
1-100-05-0601-580	Social Services-Mileage	120.00	0.00%		120.00
1-100-05-0601-830	Food & Clothing	750.00	0.00%		750.00
1-100-05-0601-845	Social Services-ACCESS	250.00	0.00%		250.00
	0501 Public Welfare	<u>4,445.30</u>			<u>4,445.30</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-06-0601-800	Misc. Exp-Memorial Day	800.00	0.00%		800.00
1-100-06-0601-835	Memorial Day Comm.	0.00	0.00%		0.00
	0601 Memorial Day Comm.	<u>800.00</u>			<u>800.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-06-0603-436	Outside Maintenance-Recreation	990.00	506.06%	5,010.00	6,000.00
1-100-06-0603-493	Outside Facility Rental - Recreation	630.00	0.00%		630.00
1-100-06-0603-870	Programs-Recreation Comm	4,835.00	20.68%	1,000.00	5,835.00
	0603 Recreation Commission	<u>6,455.00</u>			<u>12,465.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-07-0701-100	Wages-Transfer Station	25,209.15	0.48%	121.61	25,330.76
1-100-07-0701-350	Water Testing-Transfer Station	0.00	0.00%		0.00
1-100-07-0701-438	Maintenance-Transfer Station	5,200.00	-7.69%	-400.00	4,800.00
1-100-07-0701-480	Hauling Fees-Transfer Station	39,500.00	0.00%		39,500.00
1-100-07-0701-481	Bulky Waste-Transfer Station	27,800.00	0.00%		27,800.00
1-100-07-0701-493	Outdoor FadOty-Transfer Station	900.00	0.00%		900.00
1-100-07-0701-530	Telephone - Transfer Station	0.00	0.00%		0.00
1-100-07-0701-580	Transfer Station - Mileage	0.00	0.00%		0.00
1-100-07-0701-601	Electricity Transfer Station	2,100.00	0.00%		2,100.00
1-100-07-0701-800	Transfer Station	0.00	0.00%		0.00
1-100-07-0701-810	Dues / Membership - Transfer Station	200.00	0.00%		200.00
1-100-07-0701-998	Tipping Fees - Transfer Station	54,000.00	-20.37%	-11,000.00	43,000.00
0701 Transfer Station		<u>154,909.15</u>			<u>143,630.76</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-07-0703-432	Hazardous Waste - Recycling	200.00	-100.00%	-200.00	0.00
1-100-07-0703-484	Antifreeze Pickup - Recycling	300.00	-100.00%	-300.00	0.00
1-100-07-0703-485	Used Oil Pickup - Recycling	0.00	0.00%		0.00
1-100-07-0703-486	Freon Removal - Recycling	0.00	0.00%		0.00
1-100-07-0703-488	Tire Pickup - Recycling	500.00	0.00%		500.00
1-100-07-0703-631	Oil Filters - Recycling	0.00	0.00%		0.00
1-100-07-0703-807	Transfer Station - Permits	400.00	0.00%		400.00
1-100-07-0703-810	Dues / Membership - Recycling	800.00	0.00%		800.00
0703 Recycling		<u>2,200.00</u>			<u>1,700.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0801-800	Economic Development Comm.	1,000.00	0.00%		1,000.00
1-100-08-0801-999	Economic Development Comm.	0.00	0.00%		0.00
	0801 Econ Development Comm.	<u>1,000.00</u>			<u>1,000.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0803-100	Wages - Planning & Zoning	3,377.51	0.00%		3,377.51
1-100-08-0803-310	Legal / Professional P&Z	5,000.00	0.00%		5,000.00
1-100-08-0803-335	Training - Planning & Zoning	178.75	0.00%		178.75
1-100-08-0803-340	Planning & Zoning - Mapping	500.00	0.00%		500.00
1-100-08-0803-610	Office Supplies - Planning & Zoning	250.00	0.00%		250.00
1-100-08-0803-810	Dues / Memberships - Planning & Zoning	100.00	0.00%		100.00
1-100-08-0803-XXX	Contract Planner	0.00	-	12,000.00	12,000.00
	0803 P&Z Commission	<u>9,406.26</u>			<u>21,406.26</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0807-100	Wages - Building Department	10,816.90	0.00%		10,816.90
1-100-08-0807-120	Clerk's Wages - Building Department	29,812.58	3.00%	894.38	30,706.96
1-100-08-0807-285	Substitute Coverage	300.00	0.00%		300.00
1-100-08-0807-330	Conf. / Seminars - Building Department	200.00	0.00%		200.00
1-100-08-0807-438	Equipment Maint - Building Dept	900.00	0.00%		900.00
1-100-08-0807-455	LAND USE FEES / STATE	2,000.00	0.00%		2,000.00
1-100-08-0807-580	Mileage - Building Department	500.00	0.00%		500.00
1-100-08-0807-610	Office Supplies - Building Department	500.00	0.00%		500.00
1-100-08-0807-612	Books & Manuals - Building Department	1,000.00	0.00%		1,000.00
1-100-08-0807-810	Dues / Membership - Building	155.00	0.00%		155.00
1-100-08-0807-901	Building Dept - Equipment	250.00	0.00%		250.00
	0807 Building Department	<u>46,434.48</u>			<u>47,328.86</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0809-100	Wages - Inland/Wetlands	6,630.00	0.00%		6,630.00
1-100-08-0809-335	Training - Inland/Wetlands	150.00	0.00%		150.00
1-100-08-0809-350	Water Testing - Wetlands	400.00	0.00%		400.00
1-100-08-0809-365	Purchased Services - Inland/Wetlands	0.00	0.00%		0.00
1-100-08-0809-580	Mileage - Wetlands	600.00	0.00%		600.00
1-100-08-0809-610	Office Supplies - Inland/Welland	100.00	0.00%		100.00
1-100-08-0809-614	Maps - Inland/Wetlands	100.00	0.00%		100.00
1-100-08-0809-800	Inland Wetland Comm.	0.00	0.00%		0.00
1-100-08-0809-810	Dues / Memberships - Inland/Wetlands	100.00	0.00%		100.00
	0809 Wetlands	8,080.00			8,080.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0815-330	Conservation - membership	100.00	0.00%		100.00
1-100-08-0815-335	Conservation - training	500.00	0.00%		500.00
1-100-08-0815-609	Conservation - equipment	300.00	0.00%		300.00
1-100-08-0815-800	Conservation Commission	0.00	0.00%		0.00
1-100-08-0815-810	Conservation - conferences	100.00	0.00%		100.00
	0815 Conservation Commission	1,000.00			1,000.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0817-100	Salary - Zoning Agent	8,000.00	0.00%		8,000.00
1-100-08-0817-580	Mileage - Zoning Agent	250.00	0.00%		250.00
1-100-08-0817-610	Office Supplies - Zoning Agent	100.00	0.00%		100.00
	0817 Zoning Agent	<u>8,350.00</u>			<u>8,350.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	%	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-08-0819-810	Capital Region Council of Governments	7,125.00	0.00%		7,125.00
	0819 CRCOG, CCM, COST	<u>7,125.00</u>			<u>7,125.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-09-0901-590	RHAM Education Expenses	4,032,530.00	3.16%	127,620.00	4,160,150.00
1-100-09-0901-595	AES - Board of Education Expenses	4,320,821.00	0.00%		4,320,821.00
	0901 Education	<u>8,353,351.00</u>			<u>8,480,971.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-10-1001-100	Library Payroll	90,006.00	-24.38%	-21,946.00	68,060.00
1-100-10-1001-800	Library Operations	22,740.00	0.00%		22,740.00
1001 Library		<u>112,746.00</u>			<u>90,800.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-11-1101-451	Road improvement	120,000.00	-16.67%	-20,000.00	100,000.00
1-100-11-1101-700	Old Fire House-Capital Funds	0.00	0.00%		0.00
1-100-11-1101-701	Town Garage-Capital Expenditure	33,145.00	0.00%		33,145.00
1-100-11-1101-702	Highway Dept-Capital Expenditure	0.00	0.00%		0.00
1-100-11-1101-703	Fire Dept-Capital Expenditure	13,000.00	515.38%	67,000.00	80,000.00
1-100-11-1101-704	Town Hall-Capital	0.00	0.00%		0.00
1-100-11-1101-707	Library-Capital Expenditure	45,000.00	-44.44%	-20,000.00	25,000.00
1-100-11-1101-714	Revaluation	15,000.00	-100.00%	-15,000.00	0.00
1-100-11-1101-715	P & Z-Capital POCD	0.00	0.00%		0.00
1-100-11-1101-717	Revel Printer, Software-Capital	0.00	0.00%		0.00
1-100-11-1101-718	Public Work-Capital Expenditures	19,000.00	-100.00%	-19,000.00	0.00
1-100-11-1101-719	Town Clerk - Wide Format Printer	8,000.00	-100.00%	-8,000.00	0.00
1-100-11-1101-720	Senior-Capital	0.00	-	20,000.00	20,000.00
1-100-11-1101-861	Severance	15,000.00	-100.00%	-15,000.00	0.00
1-100-11-1101-XXX	Andover Elementary School - Capital	0.00	-	308,025.00	308,025.00
1-100-11-1101-XXX	Open Space Commitments	0.00	-	240,000.00	240,000.00
1-100-11-1101-XXX	Pedestrian Bridge Improvements	0.00	-	5,800.00	5,800.00
1101 Capital Expenditures		268,145.00			811,970.00

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-12-1201-960	School-Debt	90,000.00	0.00%		90,000.00
1-100-12-1201-961	Safety Complex-Debt	0.00	0.00%		0.00
	1201 Debt Retirement	<u>90,000.00</u>			<u>90,000.00</u>

NOTES:

TOWN OF ANDOVER
 PROPOSED 2016-2017 BUDGET

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-12-1203-950	School Interest-Interest	27,405.00	0.00%		27,405.00
1-100-12-1203-951	Safely Complex Interest-Interest	0.00	0.00%		0.00
	1203 Interest Expense	<u>27,405.00</u>			<u>27,405.00</u>

NOTES:

TOWN OF ANDOVER
PROPOSED 2016-2017 BUDGET

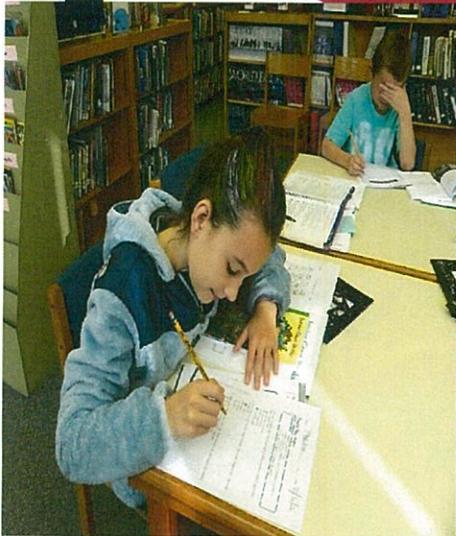
		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2016-2017 BUDGET
1-100-13-1305-860	Insurance Severance	0.00	0.00%		0.00
1-100-13-1305-898	Working Capital	15,000.00	-100.00%	-15,000.00	0.00
1-100-13-1305-899	Contingency	15,000.00	0.00%		15,000.00
1-100-13-1305-900	Reclass of transfers for Statement D	0.00	0.00%		0.00
1-100-13-1305-901	Town Owned Equipment	0.00	0.00%		0.00
1-100-13-1305-902	Reserve Non-Recurring-Capital Funds	10,000.00	-100.00%	-10,000.00	0.00
1-100-13-1305-905	Transfer - Remaining School Surplus	0.00	0.00%		0.00
1-100-13-1305-XXX	Transfer - Public Works Building	0.00	-	100,000.00	100,000.00
1-100-13-1305-XXX	Transfer - Multi-Use Public Building	0.00	-	200,000.00	200,000.00
	1305 Fund Transfers	<u>40,000.00</u>			<u>315,000.00</u>
	TOTAL BUDGET	<u><u>10,827,443.08</u></u>			<u><u>12,233,162.42</u></u>

NOTES:

APPENDICES

APPENDIX A

Andover Elementary School



**Andover Board of
Education's
Proposed
2016-2017
Budget**

**Presented to the Andover Board of Finance
March 18, 2016
By Shannon Loudon, Chair**





Andover School District

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ANDOVER, CT 06232
TEL. (860) 742-7339
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www.andoverelementary.com

Dr. Sally Doyen
Superintendent

Mr. John Briody
Principal/Director of Curriculum

Mrs. Barbara Wilson
Assistant Principal/Director of Special Ed.

March 18, 2016

Dan Warren
Andover Board of Finance

Dear Mr. Warren and Members of the Andover Board of Finance,

I am pleased to present to you the Andover Elementary School budget for the 2016-2017 school year. As stated in the Connecticut Statutes, each year every school district in the state will “prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year” (CT Sec. 10-222). The itemized budget submitted to you relies on projections of student enrollment, current and future program needs, and the implementation of State and Federal requirements. The budget projections are based on the knowledge and experience of the school’s staff, as well as past expenditures and negotiated contracts for personnel, utilities, and student needs, such as transportation and special education services.

As a “people-based” enterprise, over 80% of Andover’s budget consists of staff salaries and benefits. The remaining 20% is allocated to the important functions of curriculum and program evaluation and design, facilities upkeep and improvements, school busses, utilities (such as electricity, heating oil, diesel fuel), furniture, supplies, and professional organizations that provide support, training, and policy development. Each budget element serves an important function in the creation of a plan that meets the needs of Andover students.

The 2016-2017 budget reflects the changing demographic pattern of Andover and Connecticut in general: a decline in student enrollment. Due to a projected student enrollment next year of approximately 230 students (down from a current enrollment of 250) a 5th grade class section will be eliminated, resulting in the loss of one certified staff member. In addition, 7 of the current 6th grade students who receive special education services will transition to middle school next year, decreasing the need for two paraprofessional staff members. Due to that same transition, contracted services in Occupational and Physical Therapy and Psychology will be reduced.

Also reflected in this budget are decreases in fuel oil and diesel fuel costs, and stability in our electricity account, due to favorable contractual agreements.

A major increase for next year is in our Student Tuition line. We anticipate that a student will remain in an out of district special education placement and additional students attending out of district magnet schools will require tuition payments from Andover.

Along with these known budget requirements, 2-Year Goals (see attachment) adopted by the Andover Board of Education provide guidance in allocating dollars to certain areas. These focus areas include the following programs and initiatives, followed by the budget lines where funds are provided:

- **Curriculum upgrades** in Language Arts/Reading, Math, and Science (budgeted in lines Curriculum Development, Substitute Teachers, Instructional Supplies, Textbooks, Library Books, and Professional Development grant)
- **Technology purchases** to provide classroom mini-computer labs for small group work (budgeted in lines Technology, Computer Supplies, and Furniture)
- **Report card revisions** (budgeted in lines Teacher Substitutes, Professional Development grant)
- **Facilities needs** and maintenance (budgeted in Contracted Services lines)

Finally, this budget is presented to the Andover Board of Finance for your review and approval. I am confident that it meets the obligations we have assumed to educate Andover students in the best possible manner that is both forward-looking and a continuation of Andover's high standards. In addition, this budget finances the Board's commitments to our dedicated staff members, who are the main component of our "people-based" enterprise. I also acknowledge that this budget will need adjustments as the next year and a half unfolds. Superintendent Sally Doyen, Principal John Briody, Assistant Principal/Special Education Director Barbara Wilson, Business Manager Laura Webb, and the Board of Education are committed to remain conscientious stewards of the public dollars provided by the Town of Andover. We look forward to your questions and input.

Sincerely,

Shannon Loudon, Chairperson
Andover Board of Education

Your Tax Dollars At Work!

- Andover Education system ranked #1 in CT Magazine, 2015, for towns with median home prices 200-249K.
- A Nationally Accredited Preschool recognized for the past four years.
- On 2015 State tests, 74% of 3rd through 6th grade students met or exceeded Goal on Math and English compared to 49% state-wide.
- Students' SBAC scores in Reading and Math, grades 3 – 6, in 2015 surpassed surrounding towns.
- Four (4) Andover students chosen to represent Andover Elementary in CT Music Educators Association Elementary Honors Choir.
- 100% of 4th grade girls passed all 4 fitness test components.
- 6th graders perform an Annual Day of Service in the town.
- Andover Art students drew and painted a 50-foot long mural that hangs in the Gym.
- All students in grades 3 through 6 receive weekly instruction in Spanish.
- The Andover Elementary School Band marches in the town's yearly Memorial Day Parade.
- A newly formed 6th Grade Student Council initiated a "Bottle Up" fundraiser for childhood cancer.

**SUMMARY OF THE BOARD OF EDUCATION'S PROPOSED 2016 – 2017 BUDGET
FOR ANDOVER ELEMENTARY SCHOOL**

Object	2016-2017	% Difference	Dollar Difference	General Description
100	\$2,608,731	- 6.03%	(\$ 167,266)	Salary, Wages, Contractual Obligations, Degree Changes, Negotiated Contracts. <i>Loss of 2 teachers, 2 paras.</i>
200	\$ 845,203	8.19%	\$ 63,988	Medical and Dental Insurance, Municipal Retirement, Unemployment Compensation. <i>Medical insurance is projected at a 12% increase.</i>
300	\$ 136,125	- 5.08%	(\$ 7,285)	Contracted Services: Student Services (OT, PT, Psych, AHM), and Special Education Consultant. <i>Decrease due to several 6th graders moving to 7th grade.</i>
400	\$ 99,642	8.90%	\$ 8,142	Roof Repairs, Facility Maintenance Services. There are many preventative maintenance items in the 400 series. <i>Increases for roof work and security cameras.</i>
500	\$ 323,238	53.56%	\$ 112,738	Tuition, the Bus Contract, Telephone Service, Printing and Binding. <i>Increases for special ed outplacement, magnet school tuition and voice mail system.</i>
600	\$ 293,367	- 4.93%	(\$ 15,227)	Instructional Supplies, Textbooks, Nurse's Supplies, Technology Items, Heating Oil, Diesel Fuel for Buses, Gasoline for a Special Education Van, and Other School Supplies. <i>Decrease due to lower fuel and heating oil costs.</i>
700	\$ 9,600	159.46%	\$ 5,900	Furniture and Equipment for Students and Staff. <i>Increase for new carpeting in library, computer lab, office.</i>
800	\$ 4,915	- 16.77%	(\$ 990)	Professional Dues for BOE, School, Administration, Staff, and funds for meetings and conferences. <i>Undesignated line has been eliminated.</i>
Budget Total	\$4,320,821	0.00%	\$ - 0 -	The total budget for 2016-2017 represents an increase of <u>\$ 0</u> , or <u>0 %</u> .

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 100					
Teachers	1,902,693	1,929,012	1,774,544	(154,468)	
Administrative	270,965	275,452	284,104	8,652	
Curriculum Development	2,006	2,500	6,316	3,816	
Teachers Subs	25,000	27,000	27,501	501	
Summer School Teachers	3,150	3,940	4,100	160	
Business Manager	63,953	65,040	66,991	1,951	
Secretarial Staff	76,000	76,186	78,472	2,286	
Paraprofessional Staff	130,848	143,667	109,667	(34,000)	
Custodial Staff	124,854	127,292	131,111	3,819	
Nursing Staff	53,933	54,850	56,495	1,645	
Network Manager	51,134	52,408	53,980	1,572	
Tutor		500		(500)	
Stipends	5,000	3,300	3,400	100	
Degree Changes	3,221	7,700	4,400	(3,300)	
Paraprofessional Subs	5,500	5,000	5,000	-	
Cocurricular Activities	1,650	1,650	1,650	-	
CPR Instructor	500	500	1,000	500	
TOTAL 100	\$ 2,720,407	\$ 2,775,997	\$ 2,608,731	(167,266)	-6.03%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 200					
Medical Insurance	546,174	586,967	637,903	50,936	
Dental Insurance	18,000	18,058	20,000	1,942	
Life Insurance	2,963	3,000	2,500	(500)	
Disability Insurance	11,058	11,500	10,000	(1,500)	
Annuity	5,500	5,500	3,000	(2,500)	
FICA/Medicare	79,432	81,000	81,000	-	
MERF	58,020	59,390	60,000	610	
Unemployment Compensation	37,000	15,000	30,000	15,000	
Tuition Reimbursement	800	800	800	-	
TOTAL 200	\$ 758,947	\$ 781,215	\$ 845,203	\$ 63,988	8.19%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 300					
Certified Prof. Development	2,000	2,000	2,200	200	
Non-Certified Prof. Dev.	600	600	1,000	400	
Tuition Reimbursement Non Cert	500	500	500	-	
AHM	24,711	24,959	27,000	2,041	
School Physician	750	750	800	50	
Occupational Therapy	29,357	29,357	20,000	(9,357)	
Physical Therapy	6,616	6,729	5,000	(1,729)	
Special Ed. Consultant	3,000	15,000	15,000	-	
Assesment & Testing Consultant			5,000	5,000	
Board of Ed/District					
Legal Fees	6,000	7,000	7,000	-	
Meeting/Conference	300	300	300	-	
Services					
Inventory Consultant	200	200	250	50	
Payroll Service	6,000	6,000	6,200	200	
Psychologist	32,950	33,000	28,000	(5,000)	
Computer and software Consultant	500	1,000	1,000	-	
Board Clerk	900	900	1,000	100	
Audit 001	2,900	3,000	4,000	1,000	
School Master/Tech	1,200	1,440	1,500	60	
Library Destiny Catalog Software	765	875	925	50	
Sub Service--Aesop		2,500	2,500	-	
School Messenger Notification	400	400	350	(50)	
Boiler Inspection		400	400	-	
Administrative Meeting/Conferences	3,000	3,000	3,000	-	
Water System Supervisor	3,000	3,500	3,200	(300)	
TOTAL 300	\$ 125,649	\$ 143,410	\$ 136,125	\$ (7,285)	-5.08%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets
OBJECT 400				
Contracted Services				
Furnace Maintenance	2,000	2,500	2,500	-
Septic	3,000	3,000	3,000	-
Electric Repair	1,500	1,800	1,800	-
Motor Repair	1,500	1,500	1,500	-
Plumbing	5,000	5,000	5,000	-
Fire Alarm	4,500	4,700	4,700	-
Thermostat Control	2,000	2,000	2,000	-
Oil Monitor System	200	200	200	-
Rubbish Maintenance	6,000	6,200	6,200	-
Clock/Telephone	1,000	1,000	1,000	-
Audiometer	150	150	200	50
Insect Control	1,200	1,200	1,200	-
Exterior Maintenance	8,000	8,000	8,000	-
Piano Tuning	150	150	350	200
ComputerAV Maintenance	1,000	1,000	1,000	-
Oven Maintenance	200	200	250	50
Lawn Tractor Maintenance	900	1,500	1,500	-
Music Inst Maintenance	500	500	500	-
Fire Ext Equipment Maint	800	900	900	-
Copy Machine Maintenance	6,000	6,000	7,200	1,200
Burner Maintenance	1,000	1,500	1,500	-
Asbestos Testing	600	2,400	1,330	(1,070)
Duct Cleaning		9,600	-	(9,600)
Security Monitoring/Cameras	100	100	1,000	900
HVAC		7,200	7,200	-
Carpet Cleaning	1,300	1,400	1,370	(30)
Contingency	1,500	1,500	1,500	-
Kinsley Power--Generator	2,000	2,000	2,000	-
Elevator Permit	200	200	200	-

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 400 (cont.)					
Grounds Maintenance	1,000	1,000	6,000	5,000	
Lock Maintenance	400	400	1,500	1,100	
Gym Floor Maintenance	1,200	2,500	3,000	500	
Rental Equipment	500	500	750	250	
Roof Maintenance	5,000	5,000	11,792	6,792	
Elevator Maintenance	1,500	4,200	4,500	300	
Replacement Steam Traps	1,000	2,500	5,000	2,500	
Rentals					
Custodian Uniforms	1,800	2,000	2,000	-	
TOTAL 400	\$ 64,700	\$ 91,500	\$ 99,642	\$ 8,142	8.90%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 500					
Transportation					
Regular	158,636	143,000	148,338	5,338	
Trans. Radios Maint.	150	150	300	150	
Special Ed. Trans.	12,000	16,000	20,000	4,000	
Field Trips	6,000	7,000	7,000	-	
CABE		750		(750)	
Staff Mileage	4,500	4,500	4,500	-	
Tuitions					
Outplacement	70,000	-	75,000	75,000	
Magnet Schools	20,000	25,000	49,700	24,700	
Telephone	3,500	3,500	3,500	-	
Voicemail			5,000	5,000	
Postage and Meter	6,000	7,900	7,000	(900)	
Advertising	1,000	1,000	1,200	200	
Print/Binding	1,700	1,700	1,700	-	
TOTAL 500	\$ 283,486	\$ 210,500	\$ 323,238	\$ 112,738	53.56%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 600					
Instructional Supplies	35,000	40,000	40,000	-	
AV Supplies		500		(500)	
Educational Testing	3,000	3,000	3,757	757	
Computer Supplies	9,000	9,000	9,000	-	
Textbooks	3,000	5,000	10,000	5,000	
Library Books/Periodicals	7,000	8,000	8,500	500	
Periodicals		1,500		(1,500)	
Board of Education					
Accounting software			6,000	6,000	
Supplies	500	500	500	-	
Parents Activities	400	400	400	-	
General Supplies					
Library		500		(500)	
Main Office	3,000	3,500	3,500	-	
Health Room	1,500	1,500	1,500	-	
Hep. B Shots	700	700		(700)	
Business Office Supplies	850	850	800	(50)	
Electricity					
Electricity	65,500	72,000	72,000	-	
Maint./Cust. Supplies	22,000	22,000	22,000	-	
Heat Energy	107,250	97,644	61,760	(35,884)	
Technology Plan Items					
Technology Plan Items	10,000	15,000	25,000	10,000	
Window blinds			10,000	10,000	
Transportation Diesel Fuel	23,100	21,000	14,000	(7,000)	
Propane Gas	1,100	1,100	900	(200)	
Gasoline	4,000	4,000	3,000	(1,000)	
Diesel Additive	900	900	750	(150)	
TOTAL 600	\$ 297,800	\$ 308,594	\$ 293,367	\$ (15,227)	-4.93%

Board of Education's 2016-2017 Proposed Budget for Andover Elementary School

	BOE Budget FY2015	BOE Budget FY2016	Proposed Budget FY2017	Increase (Decrease) from 2016 to 2017 budgets	
OBJECT 700					
Furniture,Fixtures & Equipment (carpet-Lib, Lab,Offices)	1,000	1,000	7,000	6,000	
Replacement Comp. Lab Parts	700	700	700	-	
Furniture		500		(500)	
Non-Instr. Equipment	500	500	1,100	600	
Custodial Equipment	1,000	1,000	800	(200)	
TOTAL 700	\$ 3,200	\$ 3,700	\$ 9,600	\$ 5,900	159.46%

OBJECT 800					
CABE	1,800	1,800	1,900	100	
CAS	500	500	500	-	
CAPSS	1,200	1,200	1,200	-	
Misc Dues		700		(700)	
CASBO	500	500	235	(265)	
URSA	200	200	200	-	
ASCD	280	280	250	(30)	
EASTCONN	400	400	400	-	
DRUGS DON'T WORK	100	100	100	-	
EASTERN CT LIB CONSORTIUM	100	100	130	30	
Library		125		(125)	
TOTAL 800	\$ 5,080	\$ 5,905	\$ 4,915	\$ (990)	-16.77%

TOTAL ALL CATEGORIES	\$ 4,259,269	\$ 4,320,821	\$ 4,320,821	\$ -	0.00%
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AES Enrollment – January, 2016

<u>PreK</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
12	10	11	13	15	19	14	17
11	11	11	14	14	19	15	16
						15	17
<hr/>							
23	21	22	27	29	38	44	50

AES BOARD OF EDUCATION GOALS

GOAL	2015-2016	2016-2017
I. STUDENT LEARNING <ul style="list-style-type: none"> • Curriculum • Personalized Learning • Reporting Student Learning • Instructional Technology 	<ul style="list-style-type: none"> -Complete K-6 ELA learning tasks within units -Meet with Hebron, Marlborough and RHAM 7th to coordinate instructional programming -Non-traditional learners will make academic progress based on fall/spring assessments -Introduction to standards-based report cards (PD for staff, parent communication, support from EastConn and region) -Use district Technology Plan to establish direction and goals -Review existing policies regarding technology use 	<ul style="list-style-type: none"> -Develop Social Studies/Science standards -Complete Math standards-based reporting; draft for remainder of areas -Provide classroom mini-labs (4/classroom)
II. SCHOOL FACILITIES <ul style="list-style-type: none"> • Planning • Security 	<ul style="list-style-type: none"> -3-5 year capital plan (building, grounds, equipment) -Complete State Security Plan 	<ul style="list-style-type: none"> -Revise, update plan and projects -Apply for grants as available
III. BUDGET <ul style="list-style-type: none"> • Appropriate Funding 	<ul style="list-style-type: none"> - Provide funding to support school and district mission in an effective manner -Review business practices; revise as needed -Align budget requests/appropriations with needs and priorities -Review technology to support business/ finance functions and goals 	<ul style="list-style-type: none"> -Coordinate services with Town government as appropriate -Integrate software wherever possible to avoid multiple data entry or incompatibility

APPENDIX B



TOWN OF ANDOVER CONNECTICUT
ANNUAL BUDGET
APPENDIX B
CAPITAL IMPROVEMENT PLAN

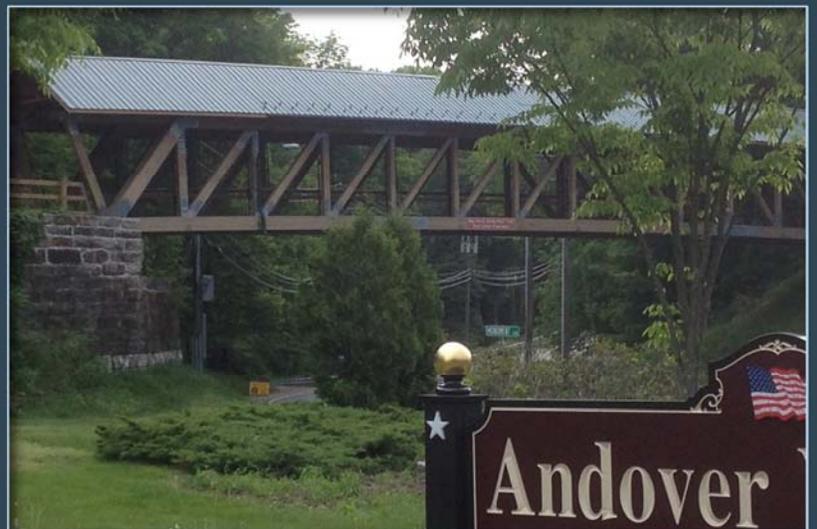


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Attachments

Attachment 1 – Draft 2015 Plan of Conservation and Development Implementation Chart

Attachment 2 – 2015 Bridge Assessment Report

Section 1.0 – Introduction and Purpose

What is a Capital Improvement Plan?

“A capital improvement plan is a multiyear plan prepared to show the general description, need, and estimated cost of each individual capital improvement, and the proposed funding source for each individual capital improvement in the first year of the plan. The capital improvement plan should be adopted by the applicant's legislative body having final annual budget approval (City Council, Board of Alderman or Town Meeting) and should be updated annually.” - 2015 State of Connecticut OPM LOCIP Guidelines

A comprehensive, articulate, and forward-looking capital improvement plan is essential for prudent long-term fiscal management of a town’s resources. It should reflect the priorities of the townspeople and seek to improve the quality of life and services for all residents. This plan will serve as a guide to current and future administrations to ensure the tax dollars of Andover residents are invested to achieve this goal, as well as implement recommendations of the 2015 Plan of Conservation and Development (see Attachment 1) and the Route 6 Economic Development Council. This plan will also be indispensable when seeking alternative forms of funding such as State appropriations, private donations and development, and competitive grant opportunities [Small Town Economic Assistance Program (STEAP), National Recreational Trails Program (N RTP), MetroHartford Alliance Brownfields Assessment Program, etc.). Lastly, the State of Connecticut Office of Policy and Management (OPM) requires a project to be partially or wholly funded with Local Capital Improvement Program (LOCIP) monies be listed on the town’s approved capital improvement plan.

To this end, the Andover Capital Improvement Planning Committee, in conjunction with the Board of Selectmen and Board of Finance, has prepared this capital improvement plan after consultation with numerous town agencies and organizations such as the Planning and Zoning Commission, Fire Commission, Library Board of Directors, Senior Transportation Committee, and Public Work Department. In recent years, the Town of Andover has not prepared such a plan for approval by the Town Meeting. Therefore, this document is intended to serve as a starting point, to be modified in subsequent years to reflect the wants and needs of the townspeople. Its primary focus is on the short-term (1-3 years), but the Capital Improvement Planning Committee intends to update and expand the plan early in the 2016-2017 Fiscal Year based on outreach events. The Capital Improvement Planning Committee has formed two advisory subcommittees, the Trails Advisory Subcommittee and Building Advisory Subcommittee, to assist in the implementation of this plan.

This plan is organized into the following Sections:

Section 1.0 - Introduction and Purpose – Summarizes the concept and rationale for this plan.

Section 2.0 – Capital Equipment – Recommended equipment purchases for this and futures fiscal years.

Section 3.0 – Town Buildings – Building maintenance, demolition, and construction recommendations.

Section 4.0 – Roads and Bridges – Road and bridge improvements.

Section 5.0 – Open Space, Trails, and Fields – Conservation acquisitions, trails, and recreational facilities.

Section 6.0 – Summary of 2016-2017 Projects and Funding Recommendations – Summary of recommended projects and funding sources for capital projects to be undertaken in the 2016-2017 fiscal year.

Section 2.0 – Capital Equipment

For the purposes of this plan “capital equipment” is defined as equipment with a purchase price greater than \$10,000 or requiring annual maintenance of greater than \$1,000. The town maintains three separate bank accounts traditionally used for the purpose of acquiring and maintaining capital equipment: 1) Equipment Fund; 2) Nonrecurring Fund; and 3) Working Capital. An “Engine Fund” exists to provide funding for the acquisition and/or maintenance of fire-fighting vehicles (ambulance acquisition/maintenance is funded via recovered costs). Equipment purchase and maintenance can also be performed using unassigned portions of the general fund, portions of the general fund assigned for such purposes, and general taxation. Town agencies requiring the lease, purchase, and/or maintenance of capital equipment, 2015-2016 appropriations, recommendations for the 2016-2017 Fiscal Year, and a 10-Year Outlook are presented below.

2.1 Public Works Department

2015-2016 Appropriations

- 1) \$33,145 – Annual lease payment on dump truck, funded via taxation.
- 2) \$19,000 – Equipment purchase.

2016-2017 Recommendations

- 1) \$33,145 – Annual lease payment on dump truck, funding source to be determined (TBD).

10-Year Outlook

- 1) \$33,145 – Annual lease payment on dump truck, funding source to be determined (TBD).

2.2 Town Hall

2015-2016 Appropriations

- 1) \$8,000 – Wide format printer acquisition, \$5,000 funded via taxation, \$3,000 via grant.

2016-2017 Recommendations

None

10-Year Outlook

None

2.3 Fire Commission

2015-2016 Appropriations

- 1) \$13,000 – Thermal imaging cameras, funded via taxation.

2016-2017 Recommendations

None

10-Year Outlook

None

2.4. Senior Transportation Committee

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) \$20,000 – Repair of 12-person bus or acquisition of new bus upon receipt of \$40,000 grant, to be funded via unassigned balance of General Fund.

10-Year Outlook

None

Section 3.0 – Town Buildings and Grounds

The town maintains four separate bank accounts traditionally used for the purpose of maintaining its buildings, improving town-owned property, and construction/demolition projects: 1) Nonrecurring Fund; 2) Working Capital; 3) Library Fund; and 4) School Improvement Fund. Property maintenance, improvement, and construction/demolition can also be performed using unassigned portions of the general fund, portions of the general fund assigned for such purposes, and general taxation. Town properties, 2015-2016 appropriations, recommendations for the 2016-2017 Fiscal Year, and a 10-Year Outlook are presented below. In addition to the recommendations below, proposals for the beautification and maintenance of town-owned properties should be solicited.

3.1 Public Works Department

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) Commit \$100,000 from the unassigned balance of the General Fund to act as seed money for renovation, rehabilitation, or new construction projects related to the Town Garage.

10-Year Outlook

- 1) Earmark additional funds for the Town Garage project, develop and implement construction plan.

3.2 Town Hall

2015-2016 Appropriations

None

2016-2017 Recommendations

None

10-Year Outlook

None

3.3 Fire Commission

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) \$50,000 – Apparatus bay ventilation system, to be funded via taxation and the Nonrecurring Fund.
- 2) \$30,000 – Seal apparatus bay floor, to be funded via taxation and the Nonrecurring Fund.

10-Year Outlook

- 1) \$250,000 – Heating oil underground storage tank system removal, upgrade heating and hot water systems to propane, to be funded via grants.

3.4 Senior Center

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) Commit \$200,000 from the unassigned balance of the General Fund to act as seed money for renovation, rehabilitation, or new construction projects related to the Senior Center.

10-Year Outlook

- 1) Earmark additional funds for the multi-use public building project, develop and implement construction plan.

3.5 Andover Elementary School

2015-2016 Appropriations

- 1) \$5,000 – Roof repair/replacement feasibility study

2016-2017 Recommendations

- 1) \$308,025 – Implement findings of feasibility study, to be funded via taxation, unassigned portions of the General Fund, and School Improvement Fund. These funds represent matching funds for a State grant.

10-Year Outlook

None

3.6 Library

2015-2016 Appropriations

- 1) \$65,000 – Gutter and soffit replacement, funded via LOCIP and grants.

2016-2017 Recommendations

- 1) \$50,000 – Restore windows and install storm windows, to be funded by LOCIP and private donation.

10-Year Outlook

No capital building projects anticipated within the next 10 years.

3.7 Old Town Hall

2015-2016 Appropriations

None

2016-2017 Recommendations

None

10-Year Outlook

None

Section 4.0 – Roads and Bridges

The town maintains two separate bank accounts traditionally used for the purpose of maintaining its roads and bridges: 1) Nonrecurring Fund and 2) Working Capital.

4.1 Road Improvement

The town receives Town Aid Road Grant monies from the State for the purpose of building and improving its roads. The town is responsible for maintaining approximately 32.5 miles of improved roads and approximately 0.5 miles of unimproved roads. The town was allotted approximately \$190,000 in Town Aid Road Grant monies in the 2015-2016 Fiscal Year, ranking it 13 of 169 Connecticut towns on a \$/mile basis.

2015-2016 Appropriations

\$120,000 via taxation. An additional approximately \$230,000 was expended during the 2015-2016 Fiscal Year. These expenditures were not included in the 2015-2016 budget.

2016-2017 Recommendations

\$100,000 for emergency road work, the performance of a town-wide road condition survey, and preparation of a long-term road improvement plan, to be funded by Town Aid Road Improvement funds.

10-Year Outlook

\$150,000 to \$250,000 (yearly) - Implement findings of the long-term road improvement plan, to be funded by Town Aid Road Grant and taxation.

4.2 Bridges

The town is responsible for maintaining numerous bridges and can receive State assistance for the maintenance and/or replacement of six of these bridges (on Bunker Hill, Hendee, Long Hill, and Merritt Valley Roads, and two on Lake Road) through the Local Bridge Program. The town can also seek assistance through the federal Local Bridge Program and apply for STEAP grants. The State performed a comprehensive bridge assessment in 2015 (presented in Attachment 2). All bridges evaluated were rated as “Fair” or better with the exception of Times Farm Bridge, which has been rated as “Poor” since 2001. Replacement of Times Farm Bridge was scheduled to commence in 2015, but was not.

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) \$398,280 to rehabilitate Times Farm Bridge, to be funded by STEAP monies already received and Working Capital to act as matching funds for a Federal Highway Administration grant.
- 2) Prepare long-term bridge maintenance/replacement program.

10-Year Outlook

Implement long-term bridge maintenance/replacement program.

Section 5.0 – Open Space, Trails, and Fields

5.1 Open Space

Andover’s rural character is one of its defining characteristics as well as one of its greatest assets. The preservation of properties that have historically contributed to the town’s agricultural history, as well as accentuating the town’s access to the Hop River, Hop River State Park Rail Trail, Bishop Swamp Wildlife Management Area, and Nathan Hale State Forest is a top priority. In 2015 the town failed to capitalize on the tax delinquency of 60 acres of forest adjacent to other town-owned property, Long Hill Ball Fields, and the Hop River, that was noted for its prime conservation value in the Capital Region Organization of Governments Regional Plan of Conservation and Development.

The town recently prepared a 10 Year Plan of Conservation and Development, the findings of which should be implemented through the Capital Improvement Plan. High conservation-value properties such as Post Farm (encompassing more than 200 acres along the Hop River and within several hundred feet of the Hop River State Park Rail Trail), Talbot property (more than 70 acres located adjacent to Post Farm), and Balf Co. properties (more than 100 acres along the Hop River adjacent to the Long Hill Ball Fields and more than 80 acres along the Hop River State Park Rail Trail) may become available in the near future and the town should position itself to take advantage of these opportunities. Therefore, appropriations from existing funds (not taxation) are recommended for the purpose of acquiring future properties. In accordance with State Statute and the Town Charter, all proposed property acquisitions must first be reviewed by the Planning and Zoning Commission and approved by the Town Meeting.

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) Reassign \$100,000 from the Severance Fund to the Open Space Fund.
- 2) Appropriate \$240,000 from the Open Space Fund (including the aforementioned \$100,000 from the Severance Fund) for the purpose of acquiring property in accordance with the 2015 Plan of Conservation and Development.
- 3) Prepare an Open Space priority plan and prepare draft applications for the CTDEEP Open Space and Watershed Land Acquisition Programs.

10-Year Outlook

Implement recommendations of the 2015 Plan of Conservation and Development, funding to be provided by Open Space Funds, grants, and taxation.

5.2 Trails

One of the primary recreational assets of the town is the Hop River State Park Rail Trail which connects Andover to Bolton, Coventry, Columbia, and points beyond. The Pedestrian Bridge along the trail is one of the defining features of Andover and must be maintained and accentuated appropriately. The trail traverses the area defined as the Town Center and targeted for investment/improvement in the 2015 Plan of Conservation and Development

If improved, the trail can provide as a conduit for pedestrian and recreational activity linking the Long Hill Ball Fields, Library, First Congregational Church, Senior Center, Veterans Memorial, Historical Museum, Town Hall, and AES. Future commercial development along the trail is anticipated as use increases, and the town should invest its capital dollars to make the area increasingly desirable for private investment.

2015-2016 Appropriations

None

2016-2017 Recommendations

- 1) Appropriate remainder of assigned Pedestrian Bridge Liability Account portion of the General Fund (approximately \$5,800) for the improvement and maintenance of the Pedestrian Bridge and surrounding area.
- 2) Develop plan for the acquisition of use easements and construction of trails along the Hop River, connecting the Hop River State Park Rail Trail to the Hop River, and town-owned properties (AES, Town Office, etc.).

10-Year Outlook

Implement recommendations of the 2015 Plan of Conservation and Development.

5.3 Fields

Reconstruction of the Long Hill Ball Fields will be completed during 2016. The town must make appropriate investments in order to prevent similar deterioration of the fields that occurred previously.

2015-2016 Appropriations

None

2016-2017 Recommendations

None

10-Year Outlook

Maintain newly developed fields, funding to be provided by grants, and unassigned balance of the General Fund, and taxation.

Section 6.0 – Summary of 2016-2017 Projects and Funding Recommendations

The table below presents a summary of recommended capital improvement appropriations and funding mechanisms for the 2016-2017 budget.

Project Description	Total Anticipated Cost	Taxation	Assigned Balance	Unassigned Balance	Sinking Funds
PW Truck Lease	\$33,145	\$33,145	\$0	\$0	\$0
Senior Bus	\$20,000	\$0	\$0	\$20,000	\$0
FC – Ventilation	\$50,000	\$0	\$0	\$0	\$50,000
FC – Floor	\$30,000	\$7,000	\$0	\$0	\$23,000
Multi-Use Public Building (Commit Funds)	\$200,000	\$0	\$0	\$200,000	\$0
Public Works (Commit Funds)	\$100,000	\$0	\$0	\$100,000	\$0
AES – Roof	\$308,025	\$100,000	\$0	\$75,000	\$133,025
Library – Windows	\$25,000	\$0	\$25,000	\$0	\$0
Road Condition Survey	\$30,000	\$0	\$30,000	\$0	\$0
Emergency/Critical Road Work	\$70,000	\$0	\$70,000	\$0	\$0
Times Farm Bridge	\$398,280.46	\$0	\$158,280.46	\$0	\$240,000
Open Space	\$240,000	\$0	\$0	\$0	\$240,000
Ped. Bridge Improvements	\$5,800	\$0	\$5,800	\$0	\$0
Totals	\$1,510,250.46	\$140,145	\$289,080.46	\$395,000	\$686,025

ATTACHMENT 1

Chapter	Priority	Recommendation
Chapter 7- Managing Future Residential Growth		
	1	Adopt the Andover Rural Design (ARD) Regulation
	3	Rezone areas of R-40 to R-80
	1	Promote ARD subdivisions by allowing them "as of right"
	2	Include Low Impact Design (LID) in all future developments
	4	Consider requiring a special permit for conventional design subdivisions
Chapter 8- Protecting Natural Resources		
	3	Conduct natural resource inventory
	Ongoing	Make open space plan easily available to developers and land owners
	Ongoing	Reference Open Space Plan when reviewing development applications
	2	Preserve carefully selected parcels to enhance existing open spaces
	4	Permanently preserve additional 284 acres as open space
	2	Promote use of Chapter 490 in open space corridors
	2	Encourage Board of Selectman to adopt open space plan which would make all parcels eligible for 490
	4	Purchase development rights for the Post Farm
	Ongoing	Promote access to Hop River
	2	Consider making ARD subdivisions mandatory in open space corridors
Chapter 9- Promoting and Regulating Commercial Development		
	Ongoing	Business retention and business attraction
	3	Further streamline development process and consider tax abatement ordinance
	1	Adopt recommended zoning text amendments in Business and Industrial zones
	3	Carefully evaluate future economic development areas 1-6 in PZC workshop setting
	3	Conduct public hearing and rezone future economic development areas if deemed appropriate
	2	Consider retaining economic development consultant
	3	Enter into discussions with owners of most desirable parcels for development
	2	Develop brochure highlighting areas for economic development
	2	Market best and available parcels to commercial brokers

Chapter 10-Andover Town Center		
1	Promote, expand and enhance Andover Town Center using "Main Street" approach	
1	Be prepared to apply for various grants available to enhance and create walkable town centers	
3	Implement recommended strategy for Andover Town Center	
2	Establish blight ordinance to correct issues at 12 Center Street	
1	Acquire 12 Center Street to avoid potential negative uses and to guide future development	
1	Establish Village District zoning for the area as recommended	
4	Research cooperative model, as discussed, to attractive retail activity in town center	
1	Through the IHZ process develop detailed concept plans for Town Hall property	
3	Once consensus is achieved and concept plan developed consider formal RFQ for Town Hall property	
Chapter 12- Preparing for a Significantly Older Population		
2	Meet regularly with the Commission on Aging and Senior Center staff	
1	Through zoning amendments allow for higher density neighborhoods in close proximity to services and activities	
3	Plan for a new senior center which allows for social interaction and avoids isolation	
4	As need grows expand senior transportation and meals on wheels to accommodate seniors	
2	Make roads safe and comfortable for seniors with more visible signage, better way finding and reflective materials	
Ongoing	Establish policies and programs to help seniors age in place	
4	Research towns ability to create age restricted housing (55+) with restrictions that sunset when baby boom generation ends	
4	Coordinate land use, transportation and housing policies and human services to plan for the aging population	
2	Promote "universal design" in all new developments and public improvements.	
Chapter 13- Creating Identify and a sense of Place		
Ongoing	Above all other issues protect Andover's quality of life	
Ongoing	Protect historic resources and educate the public about Andover's history	
3	Improve access to the Hop River, acquire public access easements along the river	
Ongoing	Preserve rural character, promote farmland preservation, Chapter 490 taxation, preservation of fields and stone walls	
2	Protect scenic vistas and create gateways into Andover	
3	Consider a scenic roads ordinance as allowed in state statute	
3	Consider a demolition delay ordinance as allowed in state statute	

ATTACHMENT 2



STATE OF CONNECTICUT
DEPARTMENT OF TRANSPORTATION



2800 BERLIN TURNPIKE, P.O. BOX 317546
NEWINGTON, CONNECTICUT 06131-7546

Phone:

June 25, 2015

The Honorable Robert F. Burbank
First Selectman
Town of Andover
17 School Road
Andover, Connecticut 06232

Dear First Selectman Burbank:

Subject: Bridge Inspection Reports for Local Structures
Town of Andover

The Department of Transportation (Department) has completed its biennial bridge inspection activities in the town of Andover (Town), which maintains four bridges in the National Bridge Inventory. The Structure Summary Report and copies of the inspection reports are enclosed. The inspection reports are also available via the Department's ProjectWise database. Please contact Ms. Julie Annino by e-mail at Julie.Annino@ct.gov for log-in information. All structures are rated Fair or better except:

Bridge No. 04581, Times Farm Road over Hop River – Rated: Poor since 2001

Please note that Bridge No. 04581 has been rated poor since 2001. The Department is aware that the Town plans to replace Bridge No. 04581 under Project No. 1-105, and is scheduled for advertising on June 24, 2015. Every effort should be made to expedite the schedule.

For further information concerning possible funding assistance, please contact Mr. Francisco T. Fadul, Project Engineer for the Local Bridge Program, at (860) 594-2078.

It is the Department's belief that serious bridge problems can be prevented or minimized by timely corrective action. Please review the enclosed summary report for bridge specific deficiencies and other noted issues detected during the inspections, which should be corrected. In addition, the individual inspection reports should be reviewed for other deficiencies that require repair during routine maintenance activities. The State process of inventory and inspection in no way relieves the Town of its responsibility for bridge maintenance in accordance with Section 13a-99 of the Connecticut General Statutes.

If you have any questions concerning these structures, please contact Ms. Amy E. Stula, of Bridge Safety and Evaluation, at (860) 258-0320.

Very truly yours,

A handwritten signature in black ink, appearing to read "Theodore H. Nezames".

Theodore H. Nezames, P.E.
Manager of Bridges
Bureau of Engineering and Construction

Enclosures

cc: Mr. Ted J. Aldieri, FHWA
Mr. Lyle Wray, Capitol Region Council of Governments