

**Andover Board of Finance  
2018-2019 Budget Year  
Town Meeting May 29, 2018  
Budget Summary**

<i>EXPENDITURES</i>		<b>2017-2018</b>	<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>Town Meeting</b>	<b>\$ Change from</b>	<b>% Change from</b>	<b>Town Meeting</b>	<b>\$ Change from</b>	<b>% Change from</b>
			<b>2016-2017</b>	<b>2016-2017</b>		<b>2017-2018</b>	<b>2017-2018</b>
<b>First Selectmen</b>	0101	\$8,943.58	-\$49,378.86	-84.67%	\$8,285.72	-\$657.86	-7.36%
<b>Town Administrator</b>	0102	\$98,000.00	\$98,000.00		\$90,549.00	-\$7,451.00	-7.60%
<b>Clerk – BOF &amp; CIP</b>	0103	\$1,764.58	\$0.00	0.00%	\$1,764.58	\$0.00	0.00%
<b>Auditor</b>	0105	\$38,750.00	\$20,000.00	106.67%	\$36,250.00	-\$2,500.00	-6.45%
<b>Town Attorney</b>	0107	\$10,000.00	\$0.00	0.00%	\$25,000.00	\$15,000.00	150.00%
<b>Treasurer</b>	0109	\$91,100.00	\$28,640.00	45.85%	\$97,962.00	\$6,862.00	7.53%
<b>Tax Collector</b>	0111	\$42,793.00	-\$10,799.05	-20.15%	\$43,275.00	\$482.00	1.13%
<b>Assessor</b>	0113	\$45,754.69	-\$31,574.23	-40.83%	\$46,275.50	\$520.81	1.14%
<b>Board of Assessment Appeals</b>	0115	\$986.66	\$0.00	0.00%	\$1,009.89	\$23.23	2.35%
<b>Town Clerk</b>	0117	\$60,988.59	-\$20,734.67	-25.37%	\$62,310.00	\$1,321.41	2.17%
<b>Probate Court</b>	0119	\$2,797.00	\$0.00	0.00%	\$3,054.00	\$257.00	9.19%
<b>Elections</b>	0121	\$25,754.00	\$4,250.00	19.76%	\$24,804.00	-\$950.00	-3.69%
<b>Old Town Hall</b>	0123	\$4,670.00	\$0.00	0.00%	\$4,724.00	\$54.00	1.16%
<b>Registrars</b>	0125	\$10,517.46	\$0.00	0.00%	\$13,288.00	\$2,770.54	26.34%
<b>ADS</b>	0127	\$4,000.00	\$0.00	0.00%	\$5,000.00	\$1,000.00	25.00%
<b>Town Office Building</b>	0129	\$71,256.00	\$0.00	0.00%	\$71,886.00	\$630.00	0.88%
<b>Admin. Asst. &amp; Clerk</b>	0131	\$98,880.35	\$84,136.35	570.65%	\$98,262.17	-\$618.19	-0.63%
<b>Dog Damage</b>	0133	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	0.00%
<b>Civil Preparedness</b>	0135	\$2,650.00	\$0.00	0.00%	\$2,650.00	\$0.00	0.00%
<b>Insurance</b>	0137	\$105,000.00	\$0.00	0.00%	\$111,602.00	\$6,602.00	6.29%
<b>Employee Benefits</b>	0141	\$343,311.00	\$5,811.00	1.72%	\$351,141.00	\$7,830.00	2.28%
<b>Senior Transportation</b>	0143	\$20,500.00	\$0.00	0.00%	\$20,740.00	\$240.00	1.17%
<b>Municipal Agent/Senior Citizens</b>	0145	\$9,266.08	\$0.00	0.00%	\$9,345.00	\$78.92	0.85%
<b>Custodian/Cleaning Service</b>	0147	\$10,000.00	\$0.00	0.00%	\$10,000.00	\$0.00	0.00%
<b>Old Fire House</b>	0149	\$9,775.00	-\$2,500.00	-20.37%	\$9,800.00	\$25.00	0.26%
<b>Dog Fund</b>	0151	\$7,279.33	\$0.00	0.00%	\$3,800.00	-\$3,479.33	-47.80%
<b>Historical</b>	0153	\$200.00	\$0.00	0.00%	\$200.00	\$0.00	0.00%
<b>Ethics Commission</b>	0155	\$0.00	\$0.00		\$0.00	\$0.00	#DIV/0!
<b>NL Health Officer</b>	0201	\$17,270.00	\$870.00	5.30%	\$17,270.00	\$0.00	0.00%
<b>Visiting Nurses</b>	0203	\$1,250.00	\$0.00	0.00%	\$1,250.00	\$0.00	0.00%
<b>North Central Mental Health</b>	0205	\$231.00	\$0.00	0.00%	\$231.00	\$0.00	0.00%
<b>AHM Youth Services</b>	0207	\$36,018.60	-\$92.29	-0.26%	\$38,239.00	\$2,220.40	6.16%
<b>P.W. Dept</b>	0301	\$251,353.33	-\$38,434.02	-13.26%	\$276,061.00	\$24,707.67	9.83%

<i>EXPENDITURES</i>		2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
		Town Meeting	\$ Change from 2016-2017	% Change from 2016-2017	Town Meeting	\$ Change from 2017-2018	% Change from 2017-2018
Snow Removal	0303	\$95,000.00	\$0.00	0.00%	\$99,400.00	\$4,400.00	12.42%
Lighting	0305	\$7,500.00	\$0.00	0.00%	\$7,500.00	\$0.00	0.00%
Times Farm Bridge	0307	\$0.00	-\$398,280.46	-100.00%	\$0.00	\$0.00	0.00%
Town Garage	0309	\$14,700.00	-\$6,550.00	-30.82%	\$14,750.00	\$50.00	0.34%
Town Engineer	0311	\$7,500.00	\$0.00	0.00%	\$7,500.00	\$0.00	0.00%
Ground Care/Beautification	0313	\$6,850.00	\$0.00	0.00%	\$20,450.00	\$13,600.00	198.54%
Fire Department	0401	\$129,250.00	-\$200.00	-0.15%	\$124,850.00	-\$4,400.00	-3.40%
Resident Trooper	0403	\$203,000.00	\$40,709.08	25.08%	\$187,000.00	-\$16,000.00	-7.88%
Fire Marshal	0405	\$4,015.18	-\$6,944.79	-63.37%	\$5,595.00	\$1,579.82	39.35%
Welfare	0501	\$4,445.30	\$0.00	0.00%	\$3,870.00	-\$575.30	-12.94%
Memorial Day Comm.	0601	\$800.00	\$0.00	0.00%	\$800.00	\$0.00	0.00%
Recreation Commission	0603	\$12,465.00	\$0.00	0.00%	\$8,465.00	-\$4,000.00	-32.09%
Transfer Station	0701	\$142,330.76	-\$1,300.00	-0.91%	\$139,300.00	-\$3,030.76	-2.13%
Recycling	0703	\$2,700.00	\$1,000.00	58.82%	\$3,052.00	\$352.00	13.04%
Economic Development Commission	0801	\$500.00	-\$500.00	-50.00%	\$500.00	\$0.00	0.00%
Planning and Zoning Commission	0803	\$9,606.26	-\$11,800.00	-55.12%	\$24,709.00	\$15,102.74	157.22%
Zoning Board of Appeals	0805	\$1,537.85	\$0.00	0.00%	\$1,550.00	\$12.15	0.79%
Building Department	0807	\$16,621.90	-\$30,706.96	-64.88%	\$13,920.00	-\$2,701.90	-16.26%
Wetlands	0809	\$8,080.00	\$0.00	0.00%	\$8,265.00	\$185.00	2.29%
Conservation Commission	0815	\$500.00	-\$500.00	-50.00%	\$20,500.00	\$20,000.00	4000.00%
Zoning Agent	0817	\$5,000.00	-\$3,350.00	-40.12%	\$5,075.00	\$75.00	1.50%
CRCOG,GHA, CCM, COST	0819	\$7,800.00	\$675.00	9.47%	\$7,800.00	\$0.00	0.00%
Education – AES	0901	\$4,275,821.00	-\$45,000.00	-1.04%	\$4,155,000.00	-\$120,821.00	-2.83%
Education – RHAM	0901	\$4,276,288.68	\$116,138.68	2.79%	\$4,512,121.00	\$235,832.32	5.51%
Education – Retirement Benefits	0901	\$172,582.40	\$172,582.40	100.00%	\$0.00	-\$172,582.40	-100.00%
Library	1001	\$90,605.00	-\$195.00	-0.21%	\$95,559.00	\$4,954.00	5.47%
Capital Expenditures	1101	\$665,945.00	-\$138,000.00	-17.17%	\$50,000.00	-\$615,945.00	-92.49%
Debt Retirement	1201	\$90,000.00	\$0.00	0.00%	\$90,000.00	\$0.00	0.00%
Interest Expense	1203	\$19,282.50	-\$8,122.50	-29.64%	\$15,098.00	-\$4,184.50	-21.70%
Fund Transfers	1305	\$35,000.00	-\$280,000.00	-88.89%	\$70,000.00	\$35,000.00	100.00%

<b>Totals:</b>	<b>\$11,736,987.10</b>	<b>-\$512,150.31</b>	<b>-4.18%</b>	<b>\$11,178,857.86</b>	<b>-\$558,129.23</b>	<b>-9.75%</b>
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<b>General Government Operating Budget</b>	<b>\$2,311,350.02</b>	<b>\$2,391,736.86</b>
<b>Increase (Decrease)</b>	<b>\$60,409.07</b>	<b>\$80,386.84</b>
<b>% Increase (Decrease)</b>	<b>2.68%</b>	<b>3.48%</b>

REVENUE

2017-2018  
Projected Rev.

2018-2019  
Projected Rev.

Boat Registrations		\$0.00
Building Department		\$30,000.00
Disabled Credit		\$434.00
ECS		\$2,092,657.80
Fund Balance Interest		\$7,500.00
Manufacturers Grant		\$0.00
MRSA Sales Tax Sharing		\$96,020.00
Miscellaneous		\$8,000.00
Municipal Stabilization		\$0.00
NSF/DMV/Fees		\$1,200.00
Pequot/Mashantucket Grant		\$15,293.00
Permits		\$1,200.00
PILOT State Property		\$11,551.00
Previous Year's Taxes		\$95,000.00
State Miscellaneous		\$4,000.00
Supplemental Motor Vehicle		Incl. in Mill Rate
Tax Collectors Interest		\$25,000.00
Tax Collector Lien Fees		\$1,000.00
Telephone Access		\$6,000.00
Town Clerk Fees		\$45,500.00
Transfer Station		\$700.00
Transportation Grant – Pupil Transportation		\$12,550.00
Waste Redemption		\$140.00
		\$2,453,745.80

	\$0.00
	\$25,000.00
	\$434.00
	\$2,132,335.00
	\$12,000.00
	\$2,620.00
	\$0.00
	\$8,000.00
	\$43,820.00
	\$1,200.00
	\$6,680.00
	\$1,000.00
	\$9,631.00
	\$100,000.00
	\$4,000.00
	\$100,000.00
	\$30,000.00
	\$1,000.00
	\$6,000.00
	\$43,000.00
	\$20,000.00
	\$12,550.00
	\$140.00
	\$2,559,410.00

	2017-2018		2018-2019	
	Proposed Budget		Proposed Budget	
Budgeted Expenditures	\$11,736,987.10		\$11,178,857.86	
Less Anticipated Revenue	\$2,453,745.80		\$2,559,410.00	
<i>Net Operating Budget</i>	<b>\$9,283,241.30</b>		<b>\$8,619,447.86</b>	
Fireman's Tax Abatement	\$19,750.00		\$19,750.00	
Sr Housing Tax Abatement	\$12,000.00		\$12,000.00	
Local Option Sr. Tax Exemption	\$3,500.00		\$3,500.00	
<i>Total Tax Abatements</i>	<b>\$35,250.00</b>		<b>\$35,250.00</b>	
Net Operating Budget Plus Tax Abatements	\$9,318,491.30		\$8,654,697.86	
Transfer from General Fund			-\$20,000.00	
Less Unassigned General Fund "Offset" applied	-\$144,282.50		\$0.00	
Less Assigned General Fund "Offset" applied	-\$5,800.00		\$0.00	
Less Open Space "Offset" applied	-\$232,000.00		\$0.00	
Less Town Aid Road Grant "Offset" applied	-\$280,000.00		\$0.00	
Less LoCIP "Offset" applied	-\$100,000.00		\$0.00	
Less FY17 Unbudgeted Revenue "Offset" applied	-\$100,000.00		\$0.00	
<i>Total Budget to be Funded by Taxation</i>	<b>\$8,456,408.80</b>		<b>\$8,634,697.86</b>	
Year over Year Taxation Increase (Decrease)	\$160,258.59		\$178,289.07	
Budget Net of Revenue, Plus Exemptions and Less Fund Balance				
Offset	\$8,456,408.80		\$8,634,697.86	
1 Mill	\$260,897.90		\$254,336.00	
<i>Anticipated Mill Rate</i>	<b>32.41</b>	<i>Actual FY18</i>	<b>32.50</b>	<b>FY18 to FY19 Mill Rate Difference 1.45</b>
			<b>33.95</b>	

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
	Item							
1-100-01-0101-100	1ST SEL SALARY-First Selectman	49,186.99	1.00%	49,678.86	-94.97%	2,500.00	-10.00%	2,250.00
1-100-01-0101-105	SEL SALARY-Selectmen	4,372.74	0.00%	4,372.74	0.00%	4,372.74	-10.00%	3,935.47
1-100-01-0101-115	Board Clerk BOS	1,470.84	0.00%	1,470.84	0.00%	1,470.84	2.00%	1,500.26
1-100-01-0101-330	CONF. SEMINARS-Selectmen	650.00	0.00%	650.00	-100.00%	0.00	0.00%	0.00
1-100-01-0101-381	Moving	500.00	0.00%	500.00	-100.00%	0.00	0.00%	0.00
1-100-01-0101-580	MleageSelectmen	1,050.00	0.00%	1,050.00	-100.00%	0.00	0.00%	0.00
1-100-01-0101-610	SUPPLIES/EXPENSES-Selectmen	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-01-0101-810	DUE & Memberships-Selectmen	100.00	0.00%	100.00	0.00%	100.00	0.00%	100.00
1-100-01-0101-836	Veteran's Day Committee	500.00	0.00%	500.00	0.00%	500.00	0.00%	500.00
	0101 Selectmen	57,830.57		58,322.44		8,943.58		8,285.72

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
Item			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-01-0102-100	TA SALARY-Town Administrator			0.00		85,000.00	3.00%	87,549.00
1-100-01-0102-330	CONF. SEMINARS-TA			0.00		1,000.00	0.00%	1,000.00
1-100-01-0102-580	Mleage-TA			0.00		1,500.00	0.00%	1,500.00
1-100-01-0102-XXX	SUPPLIES/EXPENSES-TA			0.00		0.00	0.00%	0.00
1-100-01-0102-810	DUE & Memberships-TA			0.00		500.00	-100.00%	500.00
1-100-01-0102-150	Merit-Based Compensation Adj. Pool			0.00		10,000.00	-100.00%	0.00
	0102 Town Administrator	0.00		0.00		98,000.00		90,549.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0103-121	Board Clerk Wages-Board of Finance	1,714.58	0.00%		1,714.58	0.00%	0.00	1,714.58	0.00%	0.00	1,714.58
1-100-01-0103-122	CIP CLERK-BOARD OF FINANCE	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0103-123	Charter Review Clerk	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0103-609	Board of Finance-Equipment	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0103-610	Office Supplies-BOF	50.00	0.00%		50.00	0.00%	0.00	50.00	0.00%	0.00	50.00
	0103 Board of Finance	<u>1,764.58</u>			<u>1,764.58</u>			<u>1,764.58</u>			<u>1,764.58</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0105-320	Annual Audit-Auditor	14,500.00	0.00%		14,500.00	137.93%	20,000.00	34,500.00	-7.25%	-2,500.00	32,000.00
1-100-01-0105-322	Accounting Consultant	1,250.00	0.00%		1,250.00	0.00%	0.00	1,250.00	0.00%	0.00	1,250.00
1-100-01-0105-375	Actuarial Services	3,000.00	0.00%		3,000.00	0.00%	0.00	3,000.00	0.00%	0.00	3,000.00
	0105 Auditor / Actuary	<u>18,750.00</u>			<u>18,750.00</u>			<u>38,750.00</u>			<u>36,250.00</u>

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TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0107-310	Legal Retainer-Legal Counsel	10,000.00	0.00%		10,000.00	0.00%	0.00	10,000.00	0.00%	0.00	10,000.00
1-100-01-0107-311	P & Z-Legal Counsel	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0107-312	Assessor Legal Counsel	0.00	0.00%		0.00				-	15,000.00	15,000.00
	0107 Town Attorney	10,000.00			10,000.00			10,000.00			25,000.00

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TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0109-100	Salary-Treasurer	16,847.10	98.02%	16,512.90	33,360.00	-34.05%	-11,360.00	22,000.00	172.73%	38,000.00	60,000.00
1-100-01-0109-120	Wages/Treasurer Clerk	28,477.67	-8.70%	-2,477.67	26,000.00	0.00%	0.00	26,000.00	7.16%	1,862.00	27,862.00
1-100-01-0109-330	CONF & SEMINARS	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0109-438	Equip. Maint-Treasurer	1,000.00	-50.00%	-500.00	500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0109-580	Mileage-Treasurer	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0109-609	Equipment-Treasurer	900.00	166.67%	1,500.00	2,400.00	0.00%	0.00	2,400.00	0.00%	0.00	2,400.00
1-100-01-0109-735	Computer Services							0.00		7,000.00	7,000.00
1-100-01-0109-XXX	FY18 Treasurer Office Supplement						40,000.00	40,000.00	-100.00%	-40,000.00	0.00
	0109 Treasurer / Financial	<u>47,424.77</u>			<u>62,460.00</u>			<u>91,100.00</u>			<u>97,962.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE		
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019	BUDGET		
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET			
1-100-01-0111-100	Salary-Tax Colector	41,614.83	1.50%	624.22	42,239.05	-25.57%	-10,799.05	31,440.00	1.77%	555.00	31,995.00
1-100-01-0111-109	DMV Fees	1,483.73	-44.53%	-660.73	823.00	0.00%	0.00	823.00	3.28%	27.00	850.00
1-100-01-0111-330	Conf. & Seminars-Tax Collector	500.00	0.00%		500.00	0.00%	0.00	500.00	-20.00%	-100.00	400.00
1-100-01-0111-371	Bounced Check Fee-Tax Collector	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0111-438	Equip. MainL-Tax Collector	8,631.00	-1.52%	-131.00	8,500.00	0.00%	0.00	8,500.00	0.00%	0.00	8,500.00
1-100-01-0111-580	Mleage-Tax Collector	150.00	0.00%		150.00	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-01-0111-610	Office Supplies-Tax Collector	680.00	0.00%		680.00	0.00%	0.00	680.00	0.00%	0.00	680.00
1-100-01-0111-618	Computer Supplies-Tax Collector	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0111-805	Tax Refunds	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0111-810	MEMBERSHIP	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0111-901	Tax Collector-Equipment	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0111-990	Tax Collector Overage/Shortage	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0111 Tax Collector	53,759.56		-167.51	53,592.05			42,793.00			43,275.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0113-100	Salary-Assessor	27,954.87	1.50%	419.32	28,374.19	0.00%	0.00	28,374.19	0.00%	0.81	28,375.00
1-100-01-0113-120	Salary-Asst Assessor	31,669.68	1.50%	475.05	32,144.73	-100.00%	-32,144.73	0.00	0.00%	0.00	0.00
1-100-01-0113-321	Personal Property Audits	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0113-335	Training/Assessor	510.00	0.00%		510.00	19.61%	100.00	610.00	0.00%	0.00	610.00
1-100-01-0113-438	Software-Assessor	17,450.00	-14.33%	-2,500.00	14,950.00	3.15%	470.50	15,420.50	3.37%	520.00	15,940.50
1-100-01-0113-580	Mileage-Assessor	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0113-610	Office Supplies-Assessor	400.00	0.00%		400.00	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-01-0113-612	Book/ Subscriptions	450.00	0.00%		450.00	0.00%	0.00	450.00	0.00%	0.00	450.00
	0113 Assessor	78,934.55		-1,605.63	77,328.92			45,754.69			46,275.50

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

	2015-2016 BUDGET	PROPOSED CHANGE		2016-2017 BUDGET	PROPOSED CHANGE		PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE		PROPOSED 2018-2019 BUDGET
		%	INC / (DEC)		%	INC / (DEC)		%	INC / (DEC)	
1-100-01-0115-100 Salaries - BAA	630.36	1.00%	6.30	636.66	0.00%	0.00	636.66	0.00%	0.00	636.66
1-100-01-0115-120 BAA -Clerk	0.00	-	200.00	200.00	0.00%		200.00	11.62%	23.23	223.23
1-100-01-0115-335 BAA -Training	300.00	-50.00%	-150.00	150.00	0.00%	0.00	150.00	0.00%	0.00	150.00
0115 Board of Assessment Appeals	<u>930.36</u>			<u>986.66</u>			<u>986.66</u>			<u>1,009.89</u>

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-10001-0117-100	Salary-Town Clerk	43,612.47	1.00%	436.12	44,048.59	0.00%	0.00	44,048.59	3.00%	1,321.41	45,370.00
1-10001-0117-120	Asst. Salary - Town Clerk	21,284.67	0.00%		21,284.67	-100.00%	-21,284.67	0.00	0.00%	0.00	0.00
1-10001-0117-330	Conf./ Seminars - Town Clerk	1,000.00	0.00%		1,000.00	0.00%	0.00	1,000.00	0.00%	0.00	1,000.00
1-10001-0117-335	Training - Town Clerk	450.00	0.00%		450.00	122.22%	550.00	1,000.00	0.00%	0.00	1,000.00
1-10001-0117-438	Equip. Main -Town Clerk	540.00	0.00%		540.00	0.00%	0.00	540.00	0.00%	0.00	540.00
1-10001-0117-580	Mileage - Town Clerk	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-10001-0117-610	Office Supplies - Town Clerk	1,400.00	0.00%		1,400.00	0.00%	0.00	1,400.00	0.00%	0.00	1,400.00
1-10001-0117-612	Land Records - Town Clerk	10,100.00	0.00%		10,100.00	0.00%	0.00	10,100.00	0.00%	0.00	10,100.00
1-10001-0117-616	Maps Filming & Indexing - Town Clerk	600.00	0.00%		600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-10001-0117-810	Dues / Memberships - Town Clerk	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-10001-0117-865	Vital Statistics - Town Clerk	300.00	0.00%		300.00	0.00%	0.00	300.00	0.00%	0.00	300.00
1-10001-0117-885	Restoration - Town Clerk	1,000.00	0.00%		1,000.00	0.00%	0.00	1,000.00	0.00%	0.00	1,000.00
0117 Town Clerk		<u>81,287.14</u>			<u>81,723.26</u>			<u>60,988.59</u>			<u>62,310.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0119-800	Miscellaneous Expenses-Probate Court	2,417.00	15.72%	380.00	2,797.00	0.00%	0.00	2,797.00	9.19%	257.00	3,054.00
	0119 Probate Court	2,417.00	X		2,797.00			2,797.00			3,054.00
		<u>2,417.00</u>			<u>2,797.00</u>			<u>2,797.00</u>			<u>3,054.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0121-100	Salaries-Elections	10,926.24	25.24%	2,757.76	13,684.00	0.00%	0.00	13,684.00	0.00%	0.00	13,684.00
1-100-01-0121-335	Training - Elections	450.00	-100.00%	-450.00	0.00	-	450.00	450.00	0.00%	0.00	450.00
1-100-01-0121-438	Equipment Maintence - Elections	3,000.00	0.00%		3,000.00	0.00%	0.00	3,000.00	0.00%	0.00	3,000.00
1-100-01-0121-610	Supplies - Elections	4,400.00	0.00%		4,400.00	81.82%	3,600.00	8,000.00	-12.50%	-1,000.00	7,000.00
1-100-01-0121-800	MISC / CANV	300.00	-60.00%	-180.00	120.00	0.00%	0.00	120.00	0.00%	0.00	120.00
1-100-01-0121-830	Meals-Elections	300.00	0.00%		300.00	66.67%	200.00	500.00	10.00%	50.00	550.00
0121 Elections		19,376.24		2,127.76	21,504.00			25,754.00			24,804.00

NOTES:



TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0123-432	Building Maint-Old Town Hall	3,200.00	0.00%		3,200.00	0.00%	0.00	3,200.00	0.00%	0.00	3,200.00
1-100-01-0123-490	Alarm System-Old Town Hall	250.00	0.00%		250.00	200.00%	500.00	750.00	0.53%	4.00	754.00
1-100-01-0123-530	Telephone-Old Town Hal	500.00	0.00%		500.00	-100.00%	-500.00	0.00	0.00%	0.00	0.00
1-100-01-0123-601	Electricity-Old Town Hal	520.00	0.00%		520.00	0.00%	0.00	520.00	9.62%	50.00	570.00
1-100-01-0123-603	Fuel Oil-Old Town Hall	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
	0123 Old Town Hall	<u>4,670.00</u>			<u>4,670.00</u>			<u>4,670.00</u>			<u>4,724.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0125-100	Salary-Registrars	4,243.21	1.00%	42.43	4,285.64	0.00%	0.00	4,285.64	74.72%	3,202.36	7,488.00
1-100-01-0125-120	Asst. Salary-Registrars	373.82	2.14%	8.00	381.82	0.00%	0.00	381.82	57.14%	218.18	600.00
1-100-01-0125-330	CONF & SEMINARS	800.00	0.00%		800.00	0.00%	0.00	800.00	0.00%	0.00	800.00
1-100-01-0125-335	Registrar-Training	500.00	800.00%	4,000.00	4,500.00	0.00%	0.00	4,500.00	-22.22%	-1,000.00	3,500.00
1-100-01-0125-580	Mileage-Registrars	150.00	0.00%		150.00	0.00%	0.00	150.00	100.00%	150.00	300.00
1-100-01-0125-610	Office Supplies-Registrars	200.00	0.00%		200.00	0.00%	0.00	200.00	100.00%	200.00	400.00
1-100-01-0125-810	Dues / Memberships-Registrars	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
	0125 Registrars	6,467.03			10,517.46			10,517.46			13,288.00

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0127-540	Legal Ads-Advertising	4,000.00	0.00%		4,000.00	0.00%	0.00	4,000.00	25.00%	1,000.00	5,000.00
1-100-01-0127-999	Advertising	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0127 Advertising	4,000.00			4,000.00			4,000.00			5,000.00

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-01-0129-315	Payroll Service-Town Office	5,550.00	0.00%	5,550.00	0.00%	5,550.00	9.91%	6,100.00
1-100-01-0129-330	CONFERENCES & SEMINARS	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-01-0129-350	Water Testing	600.00	8.33%	650.00	0.00%	650.00	-23.08%	500.00
1-100-01-0129-365	Elevator-Service Contract	2,750.00	0.00%	2,750.00	0.00%	2,750.00	6.55%	2,930.00
1-100-01-0129-401	Elevator Permit	160.00	0.00%	160.00	0.00%	160.00	0.00%	160.00
1-100-01-0129-430	ProComm.Maint. Agr.-Town Office	950.00	2.11%	970.00	0.00%	970.00	0.00%	970.00
1-100-01-0129-432	Building Maint.-Town Office	1,500.00	266.67%	5,500.00	0.00%	5,500.00	0.00%	5,500.00
1-100-01-0129-434	Furnace Maintenance - Town Office Building	525.00	19.05%	625.00	0.00%	625.00	0.00%	625.00
1-100-01-0129-439	Software Maint-Town Office Building	4,000.00	0.00%	4,000.00	0.00%	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	0.00%	2,686.00	0.00%	2,686.00
1-100-01-0129-490	Alarm System-Town Office	250.00	0.00%	250.00	0.00%	250.00	20.00%	300.00
1-100-01-0129-493	TN 911	10,340.00	-4.84%	9,840.00	0.00%	9,840.00	0.00%	9,840.00
1-100-01-0129-530	Telephone-Town Office Building	9,500.00	0.00%	9,500.00	0.00%	9,500.00	0.00%	9,500.00
1-100-01-0129-531	Postage-Town Office	8,200.00	-39.02%	5,000.00	0.00%	5,000.00	0.00%	5,000.00
1-100-01-0129-533	Postage Meter Rental-Town Office	900.00	0.00%	900.00	0.00%	900.00	0.00%	900.00
1-100-01-0129-537	Internet Cable-Office Building	1,450.00	82.76%	2,650.00	0.00%	2,650.00	0.00%	2,650.00
1-100-01-0129-550	Printing Town Office Building	525.00	0.00%	525.00	0.00%	525.00	0.00%	525.00

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0129-601	Electricity-Town Office Building	7,700.00	0.00%		7,700.00	0.00%	0.00	7,700.00	0.00%	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	0.00%	0.00	5,000.00	0.00%	0.00	5,000.00
1-100-01-0129-609	Equipment-Town Office Building	1,500.00	0.00%		1,500.00	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-01-0129-610	Office Supplies-Town Office Building	5,000.00	-20.00%	-1,000.00	4,000.00	0.00%	0.00	4,000.00	0.00%	0.00	4,000.00
1-100-01-0129-611	Office Furniture	600.00	0.00%		600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-01-0129-652	Janitorial Supplies-Town Office	900.00	0.00%		900.00	0.00%	0.00	900.00	0.00%	0.00	900.00
1-100-01-0129-735	Computer Rept. & Service Town Office	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0129-800	Town Office Building - Pheonix	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0129 Town Office Building	<u>71,486.00</u>			<u>71,256.00</u>			<u>71,256.00</u>			<u>71,886.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0131-100	Administrative Assistant Salary	6,828.90	107.12%	7,315.10	14,144.00	0.00%	0.00	14,144.00	-6.25%	-884.00	13,260.00
1-100-01-0131-140	Wages - Administrative Assist. I						21,284.67	21,284.67	-5.33%	-1,134.67	20,150.00
1-100-01-0131-141	Wages - Administrative Assist. II						30,706.96	30,706.96	3.00%	921.21	31,628.17
1-100-01-0131-142	Wages - Administrative Assist. III						32,144.73	32,144.73	3.00%	965.27	33,110.00
1-100-01-0131-360	Web Site	600.00	0.00%		600.00	0.00%	0.00	600.00	-81.00%	-486.00	114.00
	0131 - Administrative Assistant	<u>7,428.90</u>			<u>14,744.00</u>			<u>98,880.35</u>			<u>98,262.17</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0133-815	Dog Damage	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-01-0133-999	Canine Damage-Dog Damage	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0133 - Dog Damage	200.00			200.00			200.00			200.00
		<u>200.00</u>			<u>200.00</u>			<u>200.00</u>			<u>200.00</u>

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0135-100	Salary - Civil Preparedness	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0135-335	Civil Preparedness Training	850.00	0.00%		850.00	0.00%	0.00	850.00	0.00%	0.00	850.00
1-100-01-0135-535	Mobil Phone - Civil Prep	1,300.00	0.00%		1,300.00	0.00%	0.00	1,300.00	0.00%	0.00	1,300.00
1-100-01-0135-800	Civil Preparedness	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0135 - Civil Preparedness	<u>2,650.00</u>			<u>2,650.00</u>			<u>2,650.00</u>			<u>2,650.00</u>

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0137-500	Insurance	128,000.00	-17.97%	-23,000.00	105,000.00	0.00%	0.00	105,000.00	6.29%	6,602.00	111,602.00
	0137 Insurance	128,000.00			105,000.00			105,000.00			111,602.00

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TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0141-205	Social Security-Employee Benefits	37,200.99	14.24%	5,299.01	42,500.00	0.00%	0.00	42,500.00	3.53%	1,500.00	44,000.00
1-100-01-0141-207	Medicare-Employee Benefits	8,656.73	15.52%	1,343.27	10,000.00	0.00%	0.00	10,000.00	2.50%	250.00	10,250.00
1-100-01-0141-210	Unempl. Comp.-Employee Benefits	12,537.34	-40.18%	-5,037.34	7,500.00	0.00%	0.00	7,500.00	0.00%	0.00	7,500.00
1-100-01-0141-215	Health Insurance-Employee Benefits	192,428.28	8.00%	15,394.26	207,822.54	2.49%	5,177.46	213,000.00	-6.10%	-13,000.00	200,000.00
1-100-01-0141-220	Dental-Employee Benefits	5,500.00	8.00%	440.00	5,940.00	9.43%	560.00	6,500.00	84.62%	5,500.00	12,000.00
1-100-01-0141-223	Longevity	2,000.00	0.00%		2,000.00					4,000.00	4,000.00
1-100-01-0141-223	Disability - Employee Benefits	2,000.00	0.00%		2,000.00	0.00%	0.00	2,000.00	5.00%	100.00	2,100.00
1-100-01-0141-225	Life Ins.-Employee Benefits	1,200.00	0.00%		1,200.00	0.00%	0.00	1,200.00	0.00%	0.00	1,200.00
1-100-01-0141-230	Retirement - Employee Benefits	49,370.20	11.40%	5,629.80	55,000.00	0.00%	0.00	55,000.00	17.22%	9,470.00	64,470.00
1-100-01-0141-280	Physicals - Employee Benefits	3,500.00	-28.57%	-1,000.00	2,500.00	0.00%	0.00	2,500.00	0.00%	0.00	2,500.00
1-100-01-0141-290	Amort MERF - Employee Benefits	131.00	35.47%	46.46	177.46	-31.82%	-56.46	121.00	8.26%	10.00	131.00
1-100-01-0141-295	Admin Fee MERF - Employee Benefits	2,860.00	0.00%		2,860.00	4.55%	130.00	2,990.00	0.00%	0.00	2,990.00
	0141 Employee Benefits	<u>317,384.54</u>			<u>339,500.00</u>			<u>343,311.00</u>			<u>351,141.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

	2015-2016 BUDGET	PROPOSED CHANGE		2016-2017 BUDGET	PROPOSED CHANGE		PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE		PROPOSED 2018-2019 BUDGET	
		%	INC / (DEC)		%	INC / (DEC)		%	INC / (DEC)		
1-100-01-0143-100	Salaries-Drivers/Dispatch	9,000.00	33.33%	3,000.00	12,000.00	0.00%	0.00	12,000.00	2.00%	240.00	12,240.00
1-100-01-0143-365	Driveis / Dispatchers	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0143-380	Comm. Drivers Test - Dial a Ride	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0143-435	Vehicle Maint-Dial a Ride	6,000.00	0.00%		6,000.00	0.00%	0.00	6,000.00	0.00%	0.00	6,000.00
1-100-01-0143-535	Mobile Phone-Dial a Ride	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0143-580	Dial-A-Ride Mileage	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0143-603	Fuel-Dial a Ride	2,000.00	0.00%		2,000.00	0.00%	0.00	2,000.00	0.00%	0.00	2,000.00
1-100-01-0143-630	Oil-Dial a Ride	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0143-810	Dues / Memberships-Dial a Ride	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0143 Andover Senior Transportation	17,500.00			20,500.00			20,500.00			20,740.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED	PROPOSED		
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019	BUDGET		
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET			
1-100-01-0145-100	Municipal Agent-Salary	2,143.22	2.00%	2,186.08	0.00%	2,186.08	3.61%	2,265.00	42.86	0.00	78.92
1-100-01-0145-330	Municipal Agent-Conferences	300.00	0.00%	300.00	0.00%	300.00	-100.00%	0.00			-300.00
1-100-01-0145-531	Postage-Senior Citizens	567.00	-11.82%	500.00	0.00%	500.00	-100.00%	0.00			-500.00
1-100-01-0145-537	Internet Cable-Seniors Cittens	0.00	0.00%	0.00	0.00%	0.00	#DIV/0!	0.00			0.00
1-100-01-0145-580	Municipal Agent - Mileage	500.00	0.00%	500.00	0.00%	500.00	-100.00%	0.00			-500.00
1-100-01-0145-610	Municipal Agent-Supplies	100.00	0.00%	100.00	0.00%	100.00	-100.00%	0.00			-100.00
1-100-01-0145-800	McSweeney Center-Senior Citizens	0.00	0.00%	0.00	0.00%	0.00	#DIV/0!	0.00			0.00
1-100-01-0145-820	Senior Luncheon -Senior Citizens	500.00	-100.00%	0.00	0.00%	0.00		1,080.00			1,080.00
1-100-01-0145-840	Municipal Agents-Senior Citizens	0.00	0.00%	0.00	0.00%	0.00		0.00			0.00
1-100-01-0145-870	Programs-Senior Citizens	1,500.00	18.67%	1,780.00	0.00%	1,780.00	12.36%	2,000.00	280.00	0.00	220.00
1-100-01-0145-875	Trips-Senior Citizens	3,500.00	11.43%	3,900.00	0.00%	3,900.00	2.56%	4,000.00	400.00	0.00	100.00
1-100-01-0145-901	Equipment-Municipal Agent	0.00	0.00%	0.00	0.00%	0.00		0.00			0.00
0145 Senior Citizens		9,110.22		9,266.08		9,266.08		9,345.00	155.86		

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0147-365	Cleaning Service	9,054.50	10.44%	945.50	10,000.00	0.00%	0.00	10,000.00	0.00%	0.00	10,000.00
	0147 Custodian	9,054.50			10,000.00			10,000.00			10,000.00
		<u>9,054.50</u>			<u>10,000.00</u>			<u>10,000.00</u>			<u>10,000.00</u>

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TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-10001-0149-432	Building Main-Old Fire House	1,850.00	170.27%	3,150.00	5,000.00	-50.00%	-2,500.00	2,500.00	0.00%	0.00	2,500.00
1-10001-0149-434	Furnance Main-Old Fire House	275.00	0.00%		275.00	0.00%	0.00	275.00	9.09%	25.00	300.00
1-10001-0149-490	Alarm Maint.-Old Fire House	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
1-10001-0149-530	Telephone-Old Fire House	600.00	-100.00%	-600.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-10001-0149-601	Electricity-Old Fire House	2,200.00	0.00%		2,200.00	0.00%	0.00	2,200.00	0.00%	0.00	2,200.00
1-10001-0149-603	Fuel Oil-Old Fire House	4,600.00	0.00%		4,600.00	0.00%	0.00	4,600.00	0.00%	0.00	4,600.00
1-10001-0149-605	Propane-Old Fire House	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0149 Old Fire House	<u>9,725.00</u>			<u>12,275.00</u>			<u>9,775.00</u>			<u>9,800.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-01-0151-100	Dog Warden Salary-Dog Fund	6,879.33	0.00%		6,879.33	0.00%	0.00	6,879.33	-50.58%	-3,479.33	3,400.00
1-100-01-0151-580	Dog Warden-Mileage	400.00	0.00%		400.00	0.00%	0.00	400.00	0.00%	0.00	400.00
	0151 Dog Fund	<u>7,279.33</u>			<u>7,279.33</u>			<u>7,279.33</u>			<u>3,800.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0153-800	Historical Society	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
	0153 HISTORICAL	200.00			200.00			200.00			200.00

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-01-0155-800	TOWN ETHICS COMMISSION	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0155 Ethics Commission	0.00			0.00			0.00			0.00

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TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-02-0201-841	Health Director	16,400.00	0.00%		16,400.00	5.30%	870.00	17,270.00	0.00%	0.00	17,270.00
1-100-02-0201-999	EASTERN HIGHLANDS HEALTH	0.00	0.00%		0.00	0.00%	0.00		0.00%	0.00	
	0201 - Health Officer	16,400.00			16,400.00			17,270.00			17,270.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-02-0203-842	Visiting Nurse Assoc.	1,250.00	0.00%		1,250.00	0.00%	0.00	1,250.00	0.00%	0.00	1,250.00
	0203 - Visiting Nurses	1,250.00			1,250.00			1,250.00			1,250.00
		<u>1,250.00</u>			<u>1,250.00</u>			<u>1,250.00</u>			<u>1,250.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-10042-0205-843	N.C. Mental Health	231.00	0.00%		231.00	0.00%	0.00	231.00	0.00%	0.00	231.00
	0205 - Metal Health	231.00			231.00			231.00			231.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-10042-0207-844	AHM Youth Services	34,684.93	4.11%	1,425.96	36,110.89	-0.26%	-92.29	36,018.60	6.00%	2,160.34	38,239.00
	0207 - AHM Youth Services	34,684.93			36,110.89			36,018.60			38,239.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

	2015-2016 BUDGET	PROPOSED CHANGE		2016-2017 BUDGET	PROPOSED CHANGE		PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE		PROPOSED 2018-2019 BUDGET	
		%	INC / (DEC)		%	INC / (DEC)		%	INC / (DEC)		
1-100-03-0301-100	Salary-Public Works	156,883.68	24.31%	38,137.67	195,021.35	-17.14%	-33,434.02	161,587.33	14.02%	22,657.67	184,245.00
1-100-03-0301-390	Tree Removal-Pubic Works	7,000.00	14.29%	1,000.00	8,000.00	0.00%	0.00	8,000.00	25.00%	2,000.00	10,000.00
1-100-03-0301-391	Fire Ext. Testing - Public Works	500.00	20.00%	100.00	600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-392	Welding Supply-Public Works	850.00	0.00%		850.00	0.00%	0.00	850.00	0.00%	0.00	850.00
1-100-03-0301-431	Tire Maint.-Public Works	600.00	0.00%		600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-435	Vehicle Maint - Public Works	25,000.00	8.00%	2,000.00	27,000.00	0.00%	0.00	27,000.00	0.00%	0.00	27,000.00
1-100-03-0301-437	Sweeper Exp.-Public Works	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-03-0301-448	Misc. Labor / Renatl -Town Garage	700.00	0.00%		700.00	0.00%	0.00	700.00	0.00%	0.00	700.00
1-100-03-0301-535	Mobile Phone-Public Works	400.00	0.00%		400.00	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-03-0301-602	Diesel-Public Works	28,000.00	0.00%		28,000.00	-14.29%	-4,000.00	24,000.00	0.00%	0.00	24,000.00
1-100-03-0301-603	Gasoline-Public Works	5,000.00	0.00%		5,000.00	-20.00%	-1,000.00	4,000.00	0.00%	0.00	4,000.00
1-100-03-0301-620	Brooms-Public Works	950.00	0.00%		950.00	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-622	Tires-Pubic Works	3,000.00	0.00%		3,000.00	0.00%	0.00	3,000.00	0.00%	0.00	3,000.00
1-100-03-0301-630	Lub Oils Engine-Public Works	950.00	0.00%		950.00	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-632	Trans. Oil - Pubic Works Department	150.00	0.00%		150.00	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-03-0301-633	Filters / Antifreeze - Public Works	1,500.00	0.00%		1,500.00	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-03-0301-634	Grease - Public Works Department	130.00	0.00%		130.00	0.00%	0.00	130.00	0.00%	0.00	130.00

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-03-0301-635	J.D. Oil - Public Works Department	600.00	0.00%		600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-636	Hyd. Oil - Public Works Department	950.00	0.00%		950.00	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-637	Fuel Add. - Public Works Department	500.00	50.00%	250.00	750.00	0.00%	0.00	750.00	0.00%	0.00	750.00
1-100-03-0301-638	Shop Supplies - Public Works	2,400.00	8.33%	200.00	2,600.00	0.00%	0.00	2,600.00	0.00%	0.00	2,600.00
1-100-03-0301-640	Sweeper Supplies - Public Works	1,050.00	0.00%		1,050.00	0.00%	0.00	1,050.00	0.00%	0.00	1,050.00
1-100-03-0301-654	Uniforms & Shoes - Town Garage	3,236.00	0.00%		3,236.00	0.00%	0.00	3,236.00	0.00%	0.00	3,236.00
1-100-03-0301-730	Radios - Public Works	2,750.00	0.00%		2,750.00	0.00%	0.00	2,750.00	0.00%	0.00	2,750.00
1-100-03-0301-732	Signs - Public works	2,100.00	0.00%		2,100.00	0.00%	0.00	2,100.00	2.38%	50.00	2,150.00
1-100-03-0301-734	Tools - Public Works	2,700.00	0.00%		2,700.00	0.00%	0.00	2,700.00	0.00%	0.00	2,700.00
1-100-03-0301-810	Dues / Memberships - Public Works	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
	0301 - P.W. Dept.	<u>248,099.68</u>			<u>289,787.35</u>			<u>251,353.33</u>			<u>276,061.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-03-0303-130	Overtime Wages-Snow Removal	29,000.00	-32.41%	-9,400.00	19,600.00	0.00%	0.00	19,600.00	22.45%	4,400.00	24,000.00
1-100-03-0303-365	Contracted Snow Removal	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-03-0303-436	Ice Maintinace Bldg.-Snow Removal	400.00	0.00%		400.00	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-03-0303-624	Paint-Snow Removal	450.00	0.00%		450.00	0.00%	0.00	450.00	0.00%	0.00	450.00
1-100-03-0303-642	Plow Blades-Snow Removal	2,400.00	0.00%		2,400.00	0.00%	0.00	2,400.00	0.00%	0.00	2,400.00
1-100-03-0303-643	Sanding Equip-Snow Removal	1,500.00	0.00%		1,500.00	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-03-0303-644	Sand-Snow Removal	26,000.00	0.00%		26,000.00	0.00%	0.00	26,000.00	0.00%	0.00	26,000.00
1-100-03-0303-646	Salt-Snow Removal	44,000.00	0.00%		44,000.00	0.00%	0.00	44,000.00	0.00%	0.00	44,000.00
1-100-03-0303-830	Meals-Snow Removal	650.00	0.00%		650.00	0.00%	0.00	650.00	0.00%	0.00	650.00
	0303 - Snow Removal	<u>104,400.00</u>			<u>95,000.00</u>			<u>95,000.00</u>			<u>99,400.00</u>

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TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-030305-410	Street Lighting	7,500.00	0.00%	7,500.00	0.00%	7,500.00	0.00%	7,500.00
	0305 - Lighting	7,500.00		7,500.00		7,500.00		7,500.00
		<u>7,500.00</u>		<u>7,500.00</u>		<u>7,500.00</u>		<u>7,500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-03-0307-451	Road Maintenance-Town Aid Roads	0.00	0.00%		0.00	0.00%	0.00	0.00	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	-100.00%	-398,280.46	0.00	0.00%	0.00	0.00
1-100-03-0307-999	Town Aid Roads	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0307 Town Aid Roads	<u>0.00</u>			<u>398,280.46</u>			<u>0.00</u>			<u>0.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-03-0309-215	Medical / Drug - Town Garage	350.00	0.00%	350.00	71.43%	600.00	0.00%	600.00
1-100-03-0309-330	Conf / Seminars - Town Garage	200.00	0.00%	200.00	0.00%	200.00	0.00%	200.00
1-100-03-0309-432	Building Maint. - Town Garage	2,500.00	180.00%	7,000.00	-57.14%	3,000.00	0.00%	3,000.00
1-100-03-0309-434	Furnance Maint - Town Garage	700.00	0.00%	700.00	0.00%	700.00	0.00%	700.00
1-100-03-0309-490	Alarm Systems - Town Garage	250.00	0.00%	250.00	0.00%	250.00	20.00%	300.00
1-100-03-0309-530	Telephone - Town Garage	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-03-0309-537	Internet Cable - Town Garage	400.00	0.00%	400.00	200.00%	1,200.00	0.00%	1,200.00
1-100-03-0309-601	Electricity - Town Garage	4,500.00	0.00%	4,500.00	-22.22%	3,500.00	0.00%	3,500.00
1-100-03-0309-603	Fuel Oil-Town Garage	7,600.00	0.00%	7,600.00	-34.21%	5,000.00	0.00%	5,000.00
1-100-03-0309-610	Office Supplies - Town Garage	100.00	0.00%	100.00	0.00%	100.00	0.00%	100.00
1-100-03-0309-618	Computer Supplies - Town Garage	150.00	0.00%	150.00	0.00%	150.00	0.00%	150.00
0309 Town Garage		16,750.00		21,250.00		14,700.00		14,750.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-03-0311-370	Consulting Fees-Engineer	2,500.00	200.00%	5,000.00	7,500.00	0.00%	0.00	7,500.00	0.00%	0.00	7,500.00
	0311 Town Engineer	2,500.00			7,500.00			7,500.00			7,500.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-03-0313-420	Mowing - Ground Care	7,900.00	-49.37%	-3,900.00	4,000.00	0.00%	0.00	4,000.00	327.50%	13,100.00	17,100.00
1-100-03-0313-422	Beautifications - Ground Care	850.00	235.29%	2,000.00	2,850.00	0.00%	0.00	2,850.00	0.00%	0.00	2,850.00
1-100-03-0313-424	Beautifications - Ground Care	850.00	235.29%	2,000.00	2,850.00					500.00	500.00
	0313 Ground Care	<u>8,750.00</u>			<u>6,850.00</u>			<u>6,850.00</u>			<u>20,450.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-04-0401-121	Board Clerk Wages	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-04-0401-438	Equip. Maint-Fire Department	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-04-0401-800	Fire Department	124,848.50	3.69%	4,601.50	129,450.00	-0.15%	-200.00	129,250.00	-3.40%	-4,400.00	124,850.00
	0401 Fire Department	<u>124,848.50</u>			<u>129,450.00</u>			<u>129,250.00</u>			<u>124,850.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-04-0403-130	Overtime - Law Enforcement	5,000.00	-100.00%	-5,000.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-04-0403-375	Contract State Fee - Law Enforcement	137,145.53	38.12%	25,145.39	162,290.92	25.08%	40,709.08	203,000.00	-7.88%	-16,000.00	187,000.00
	04 Public Safety	142,145.53			162,290.92			203,000.00			187,000.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-04-0405-100	Salary - Fire Marshall	8,163.16	1.00%	8,244.79	-57.55%	3,500.00	0.00%	3,500.00
1-100-04-0405-110	Deputy Salary	315.18	0.00%	315.18	0.00%	315.18	137.96%	750.00
1-100-04-0405-335	Training - Fire Marshall	200.00	0.00%	200.00	0.00%	200.00	0.00%	200.00
1-100-04-0405-535	Pager / PHONE - Fire Marshall	0.00	0.00%	0.00	0.00%	0.00		120.00
1-100-04-0405-610	Office Supplies - Fire Marshall	50.00	0.00%	50.00	0.00%	0.00		200.00
1-100-04-0405-612	Subscriptions / Fire Marshall	1,300.00	0.00%	1,300.00	0.00%	0.00		700.00
1-100-04-0405-810	Dues / Memberships - Fire Marshall	300.00	0.00%	300.00	0.00%	0.00		125.00
1-100-04-0405-901	Equipment - Fire Marshall	550.00	0.00%	550.00	0.00%	0.00	0.00%	0.00
	0405 Fire Marshal	<u>10,878.34</u>		<u>10,959.97</u>		<u>4,015.18</u>		<u>5,595.00</u>

NOTES:



TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-05-0501-100	Social Worker Sal.-Welfare	2,975.30	0.00%		2,975.30	0.00%	0.00	2,975.30	-19.34%	-575.30	2,400.00
1-100-05-0501-530	Social Services Phone	350.00	0.00%		350.00	0.00%	0.00	350.00	0.00%	0.00	350.00
1-100-05-0501-580	Social Services-Mileage	120.00	0.00%		120.00	0.00%	0.00	120.00	0.00%	0.00	120.00
1-100-05-0501-830	Food & Clothing	750.00	0.00%		750.00	0.00%	0.00	750.00	0.00%	0.00	750.00
1-100-05-0501-845	Social Services-ACCESS	250.00	0.00%		250.00	0.00%	0.00	250.00	0.00%	0.00	250.00
	0501 Public Welfare	<u>4,445.30</u>			<u>4,445.30</u>			<u>4,445.30</u>			<u>3,870.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-06-0601-800	Misc. Exp-Memorial Day	800.00	0.00%		800.00	0.00%	0.00	800.00	0.00%	0.00	800.00
1-100-06-0601-835	Memorial Day Comm.	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0601 Memorial Day Comm.	800.00			800.00			800.00			800.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-06-0603-436	Outside Maintenance-Recreation	990.00	506.06%	5,010.00	6,000.00	0.00%	0.00	6,000.00	-100.00%	-6,000.00	0.00
1-100-06-0603-493	Outside Facility Rental - Recreation	630.00	0.00%		630.00	0.00%	0.00	630.00	317.46%	2,000.00	2,630.00
1-100-06-0603-870	Programs-Recreation Comm	4,835.00	20.68%	1,000.00	5,835.00	0.00%	0.00	5,835.00	0.00%	0.00	5,835.00
	0603 Recreation Commission	<u>6,455.00</u>			<u>12,465.00</u>			<u>12,465.00</u>			<u>8,465.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED			
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019			
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET			
1-100-07-0701-100	Wages-Transfer Station	25,209.15	0.48%	121.61	25,330.76	0.00%	0.00	25,330.76	-21.04%	-5,330.76	20,000.00
1-100-07-0701-350	Water Testing-Transfer Station	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0701-438	Maintenance-Transfer Station	5,200.00	-7.69%	-400.00	4,800.00	0.00%	0.00	4,800.00	0.00%	0.00	4,800.00
1-100-07-0701-480	Hauling Fees-Transfer Station	39,500.00	0.00%		39,500.00	0.00%	0.00	39,500.00	4.30%	1,700.00	41,200.00
1-100-07-0701-481	Bulky Waste-Transfer Station	27,800.00	0.00%		27,800.00	-4.68%	-1,300.00	26,500.00	0.00%	0.00	26,500.00
1-100-07-0701-493	Outdoor FadOty-Transfer Station	900.00	0.00%		900.00	0.00%	0.00	900.00	0.00%	0.00	900.00
1-100-07-0701-530	Telephone - Transfer Station	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0701-580	Transfer Station - Mileage	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0701-601	Electricity Transfer Station	2,100.00	0.00%		2,100.00	0.00%	0.00	2,100.00	28.57%	600.00	2,700.00
1-100-07-0701-800	Transfer Station	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0701-810	Dues / Membership - Transfer Station	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-07-0701-998	Tipping Fees - Transfer Station	54,000.00	-20.37%	-11,000.00	43,000.00	0.00%	0.00	43,000.00	0.00%	0.00	43,000.00
0701 Transfer Station		<u>154,909.15</u>			<u>143,630.76</u>			<u>142,330.76</u>			<u>139,300.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE	2016-2017	PROPOSED CHANGE	PROPOSED	PROPOSED CHANGE	PROPOSED
		BUDGET	%	BUDGET	%	2017-2018	%	2018-2019
			INC / (DEC)		INC / (DEC)	BUDGET	INC / (DEC)	BUDGET
1-100-07-0703-482	Hazardous Waste - Recycling	200.00	-100.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-07-0703-484	Antifreeze Pickup - Recycling	300.00	-100.00%	0.00	-	600.00	0.00%	600.00
1-100-07-0703-485	Used Oil Pickup - Recycling	0.00	0.00%	0.00	-	400.00	0.00%	400.00
1-100-07-0703-486	Freon Removal - Recycling	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-07-0703-488	Tire Pickup - Recycling	500.00	0.00%	500.00	0.00%	500.00	10.00%	550.00
1-100-07-0703-631	Oil Filters - Recycling	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
1-100-07-0703-807	Transfer Station - Permits	400.00	0.00%	400.00	0.00%	400.00	0.00%	400.00
1-100-07-0703-810	Dues / Membership - Recycling	800.00	0.00%	800.00	0.00%	800.00	0.00%	1,102.00
	0703 Recycling	<u>2,200.00</u>		<u>1,700.00</u>		<u>2,700.00</u>		<u>3,052.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-08-0801-800	Economic Development Comm.	1,000.00	0.00%		1,000.00	-50.00%	-500.00	500.00	0.00%	0.00	500.00
1-100-08-0801-999	Economic Development Comm.	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
	0801 Econ Development Comm.	1,000.00			1,000.00			500.00			500.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-08-0803-100	Wages - Planning & Zoning	3,377.51	0.00%		3,377.51	0.00%	0.00	3,377.51	3.03%	102.49	3,480.00
1-100-08-0803-310	Legal / Professional P&Z	5,000.00	0.00%		5,000.00	0.00%	0.00	5,000.00	300.00%	15,000.00	20,000.00
1-100-08-0803-335	Training - Planning & Zoning	178.75	0.00%		178.75	111.89%	200.00	378.75	-0.20%	-0.75	379.00
1-100-08-0803-340	Planning & Zoning - Mapping	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-08-0803-610	Office Supplies - Planning & Zoning	250.00	0.00%		250.00	0.00%	0.00	250.00	0.00%	0.00	250.00
1-100-08-0803-810	Dues / Memberships - Planning & Zoning	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0803-XXX	Contract Planner	0.00	-	12,000.00	12,000.00	-100.00%	-12,000.00	0.00	0.00%	0.00	0.00
	0803 P&Z Commission	9,406.26			21,406.26			9,606.26			24,709.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018 BUDGET	%	INC / (DEC)	2018-2019 BUDGET
1-100-08-0805-100	Wages-Zoning Board of Appeals	1,522.62	1.00%	15.23	1,537.85	0.00%	0.00	1,537.85	0.79%	12.15	1,550.00
	0805 Zoning Board of Appeals	1,522.62			1,537.85			1,537.85			1,550.00

NOTES:



TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-08-0807-100	Wages - Building Department	10,816.90	0.00%		10,816.90	0.00%	0.00	10,816.90	-24.98%	-2,701.90	8,115.00
1-100-08-0807-120	Clerk's Wages - Building Department	29,812.58	3.00%	894.38	30,706.96	-100.00%	-30,706.96	0.00	0.00%	0.00	0.00
1-100-08-0807-285	Substitute Coverage	300.00	0.00%		300.00	0.00%	0.00	300.00	0.00%	0.00	300.00
1-100-08-0807-330	Conf. / Seminars - Building Department	200.00	0.00%		200.00	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-08-0807-438	Equipment Maint - Building Dept	900.00	0.00%		900.00	0.00%	0.00	900.00	0.00%	0.00	900.00
1-100-08-0807-455	LAND USE FEES / STATE	2,000.00	0.00%		2,000.00	0.00%	0.00	2,000.00	0.00%	0.00	2,000.00
1-100-08-0807-580	Mileage - Building Department	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-08-0807-610	Office Supplies - Building Department	500.00	0.00%		500.00	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-08-0807-612	Books & Manuals - Building Department	1,000.00	0.00%		1,000.00	0.00%	0.00	1,000.00	0.00%	0.00	1,000.00
1-100-08-0807-810	Dues / Membership - Building	155.00	0.00%		155.00	0.00%	0.00	155.00	0.00%	0.00	155.00
1-100-08-0807-901	Building Dept - Equipment	250.00	0.00%		250.00	0.00%	0.00	250.00	0.00%	0.00	250.00
	0807 Building Department	46,434.48			47,328.86			16,621.90			13,920.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-08-0809-100	Wages - Inland/Wetlands	6,630.00	0.00%		6,630.00	0.00%	0.00	6,630.00	2.79%	185.00	6,815.00
1-100-08-0809-335	Training - Inland/Wetlands	150.00	0.00%		150.00	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-08-0809-350	Water Testing - Wetlands	400.00	0.00%		400.00	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-08-0809-365	Purchased Services - Inland/Wetlands	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-08-0809-580	Mileage - Wetlands	600.00	0.00%		600.00	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-08-0809-610	Office Supplies - Inland/Wetland	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0809-614	Maps - Inland/Wetlands	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0809-800	Inland Wetland Comm.	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-08-0809-810	Dues / Memberships - Inland/Wetlands	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
	0809 Wetlands	<u>8,080.00</u>			<u>8,080.00</u>			<u>8,080.00</u>			<u>8,265.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-08-0815-330	Conservation - membership	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0815-335	Conservation - training	500.00	0.00%		500.00	-60.00%	-300.00	200.00	0.00%	0.00	200.00
1-100-08-0815-609	Conservation - equipment	300.00	0.00%		300.00	-66.67%	-200.00	100.00	0.00%	0.00	100.00
1-100-08-0815-800	Conservation Commission	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-08-0815-810	Conservation - conferences	100.00	0.00%		100.00	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0815-XXX	Conservation - POCD Implementation					0.00%	0.00	0.00	-	10,000.00	10,000.00
1-100-08-0815-XXX	Conservation - Trail Maintenance					0.00%	0.00	0.00	-	10,000.00	10,000.00
	0815 Conservation Commission	<u>1,000.00</u>			<u>1,000.00</u>			<u>500.00</u>			<u>20,500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-08-0817-100	Salary - Zoning Agent	8,000.00	0.00%		8,000.00	-37.50%	-3,000.00	5,000.00	1.50%	75.00	5,075.00
1-100-08-0817-580	Mileage - Zoning Agent	250.00	0.00%		250.00	-100.00%	-250.00	0.00	0.00%	0.00	0.00
1-100-08-0817-610	Office Supplies - Zoning Agent	100.00	0.00%		100.00	-100.00%	-100.00	0.00	0.00%	0.00	0.00
	0817 Zoning Agent	<u>8,350.00</u>			<u>8,350.00</u>			<u>5,000.00</u>			<u>5,075.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-08-0819-810	Capital Region Council of Governments	7,125.00	0.00%		7,125.00	9.47%	675.00	7,800.00	0.00%	0.00	7,800.00
	0819 CRCOG, CCM, COST	7,125.00			7,125.00			7,800.00			7,800.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018 BUDGET	%	INC / (DEC)	2018-2019 BUDGET
1-100-09-0901-590	RHAM Education Expenses	4,032,530.00	3.16%	127,620.00	4,160,150.00	2.79%	116,138.68	4,276,288.68	5.60%	239,526.32	4,512,121.00
1-100-09-0901-595	AES - Board of Education Expenses	4,320,821.00	0.00%		4,320,821.00	0.00%	-45,000.00	4,275,821.00	-2.83%	-120,821.00	4,155,000.00
1-100-09-0901-527	Education - RHAM/AES Ret. Ben.					0.00%	172,582.40	172,582.40	-100.00%	-172,582.40	0.00
	0901 Education	<u>8,353,351.00</u>			<u>8,480,971.00</u>			<u>8,724,692.08</u>			<u>8,667,121.00</u>

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-10-1001-100	Library Payroll	90,006.00	-24.38%	-21,946.00	68,060.00	0.00%	0.00	68,060.00	2.57%	1,749.00	69,809.00
1-100-10-1001-800	Library Operations	22,740.00	0.00%		22,740.00	-0.86%	-195.00	22,545.00	18.20%	4,104.00	25,750.00
	1001 Library	112,746.00			90,800.00			90,605.00			95,559.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	PROPOSED CHANGE INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-11-1101-451	Road improvement	120,000.00	-16.67%	-20,000.00	100,000.00	180.00%	180,000.00	280,000.00	-100.00%	-280,000.00	0.00
1-100-11-1101-700	Old Fire House-Capital Funds	0.00	0.00%		0.00			0.00			0.00
1-100-11-1101-701	Town Garage-Capital Expenditure	33,145.00	0.00%		33,145.00	0.00%	0.00	33,145.00	-100.00%	-33,145.00	0.00
1-100-11-1101-702	Highway Dept-Capital Expenditure	0.00	0.00%		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	25.00%	20,000.00	100,000.00	-100.00%	-90,000.00	10,000.00
1-100-11-1101-704	Town Hall-Capital	0.00	0.00%		0.00		0.00	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	-100.00%	-25,000.00	0.00		0.00	0.00
1-100-11-1101-714	Revaluation	15,000.00	-100.00%	-15,000.00	0.00		10,000.00	10,000.00		0.00	10,000.00
1-100-11-1101-715	P & Z-Capital POCD	0.00	0.00%		0.00		5,000.00	5,000.00		0.00	5,000.00
1-100-11-1101-717	Revel Printer, Software-Capital	0.00	0.00%		0.00		0.00	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		0.00	0.00		0.00	0.00
1-100-11-1101-719	Town Clerk - Wide Format Printer	8,000.00	-100.00%	-8,000.00	0.00		0.00	0.00		0.00	0.00
1-100-11-1101-720	Senior-Capital	0.00	-	20,000.00	20,000.00	-100.00%	-20,000.00	0.00		0.00	0.00
1-100-11-1101-861	Severance	15,000.00	-100.00%	-15,000.00	0.00		0.00	0.00		0.00	0.00
1-100-11-1101-XXX	Old Town Hall	0.00	-	308,025.00	308,025.00	-	-	-		10,000.00	10,000.00
1-100-11-1101-XXX	Andover Elementary School - Capital	0.00	-	308,025.00	308,025.00	-100.00%	-308,025.00	0.00		15,000.00	15,000.00
1-100-11-1101-722	Open Space Commitments	0.00	-	240,000.00	240,000.00	-3.33%	-8,000.00	232,000.00	-100.00%	-232,000.00	0.00
1-100-11-1101-723	Pedestrian Bridge Improvements	0.00	-	5,800.00	5,800.00	0.00%	0.00	5,800.00	-100.00%	-5,800.00	0.00
1-100-11-1101-XXX	Recreation Field Improvements	0.00	-	0.00	0.00		0.00	0.00		0.00	0.00
	1101 Capital Expenditures	268,145.00			1,119,995.00			665,945.00			50,000.00

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

		2015-2016	PROPOSED CHANGE		2016-2017	PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		BUDGET	%	INC / (DEC)	BUDGET	%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
								BUDGET			BUDGET
1-100-12-1201-960	School-Debt	90,000.00	0.00%		90,000.00	0.00%	0.00	90,000.00	0.00%	0.00	90,000.00
1-100-12-1201-961	Safety Complex-Debt	0.00	0.00%		0.00		0.00	0.00		0.00	0.00
	1201 Debt Retirement	90,000.00			90,000.00			90,000.00			90,000.00

NOTES:

TOWN OF ANDOVER TOWN MEETING MAY 29, 2018 BUDGET DETAIL		2015-2016 BUDGET	PROPOSED CHANGE %	INC / (DEC)	2016-2017 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE %	INC / (DEC)	PROPOSED 2018-2019 BUDGET
1-100-12-1203-950	School Interest-Interest	27,405.00	0.00%		27,405.00	-29.64%	-8,122.50	19,282.50	-21.70%	-4,184.50	15,098.00
1-100-12-1203-951	Safely Complex Interest-Interest	0.00	0.00%		0.00		0.00	0.00		0.00	0.00
	1203 Interest Expense	27,405.00			27,405.00			19,282.50			15,098.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

	2015-2016 BUDGET	PROPOSED CHANGE		2016-2017 BUDGET	PROPOSED CHANGE		PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE		PROPOSED 2018-2019 BUDGET
		%	INC / (DEC)		%	INC / (DEC)		%	INC / (DEC)	
1-100-13-1305-860 Insurance Severance	0.00	0.00%		0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-898 Working Capital	15,000.00	-100.00%	-15,000.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-899 Contingency	15,000.00	0.00%	0.00	15,000.00	0.00%	0.00	15,000.00	233.33%	35,000.00	50,000.00
1-100-13-1305-900 Reclass of transfers for Statement D	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-901 Town Owned Equipment	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	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	0.00%	0.00	0.00		20,000.00	20,000.00
1-100-13-1305-905 Transfer - Remaining School Surplus	0.00	0.00%	0.00	0.00	-	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-890 POCD Implementation Fund		-	-	0.00	0.00%	10,000.00	10,000.00	-100.00%	-10,000.00	0.00
1-100-13-1305-891 Community Improvement Fund		-	-	0.00	0.00%	10,000.00	10,000.00	-100.00%	-10,000.00	0.00
1-100-13-1305-906 Transfer - Public Works Building	0.00	-	100,000.00	100,000.00	-100.00%	-100,000.00	0.00	0.00%	0.00	0.00
1-100-13-1305-907 Transfer - Multi-Use Public Building	0.00	-	200,000.00	200,000.00	-100.00%	-200,000.00	0.00	0.00%	0.00	0.00
1305 Fund Transfers	40,000.00			315,000.00			35,000.00			70,000.00
<b>TOTAL BUDGET</b>	<b>10,829,443.08</b>			<b>12,567,187.42</b>			<b>11,736,987.10</b>			<b>11,178,857.86</b>

NOTES:

-6.61%

(830,200.32)

-4.76%

(558,129.23)

TOWN OF ANDOVER  
TOWN MEETING MAY 29, 2018  
BUDGET DETAIL

PROPOSED  
2018-2019  
BUDGET

**NON-RECURRING FUND BUDGET**

**REVENUE - TRANSFER FROM GENERAL FUND**

20,000.00

**L-100-00-3949-007**

**EXPENDITURES**

Recreational Field Improvements - Track

20,000.00

**TOTAL BUDGET FUNDED BY TAXATION**

0.00

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NOTES: