

**Andover Board of Finance  
2018-2019 Budget Year  
Town Meeting May 10, 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%	\$4,195,000.00	-\$80,821.00	-1.89%
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%	\$170,000.00	-\$495,945.00	-74.47%
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%	\$50,000.00	\$15,000.00	42.86%

<b>Totals:</b>	<b>\$11,736,987.10</b>	<b>-\$512,150.31</b>	<b>-4.18%</b>	<b>\$11,318,857.86</b>	<b>-\$418,129.23</b>	<b>-7.31%</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
	\$1,938,710.00
	\$12,000.00
	\$2,620.00
	\$0.00
	\$8,000.00
	\$22,837.00
	\$1,200.00
	\$6,680.00
	\$1,000.00
	\$3,854.00
	\$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
	\$2,339,025.00

	2017-2018		2018-2019
	Proposed Budget		Proposed Budget
Budgeted Expenditures	\$11,736,987.10		\$11,318,857.86
Less Anticipated Revenue	\$2,453,745.80		\$2,339,025.00
<i>Net Operating Budget</i>	<b>\$9,283,241.30</b>		<b>\$8,979,832.86</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		\$9,015,082.86
Less Unassigned General Fund "Offset" applied	-\$144,282.50		\$0.00
Less Assigned General Fund "Offset" applied	-\$5,800.00		\$0.00
Less Nonrecurring Fund "Offset" applied	\$0.00		\$0.00
Less Working Capital "Offset" applied	\$0.00		\$0.00
Less Open Space "Offset" applied	-\$232,000.00		\$0.00
Less School Improvement Fund "Offset" applied	\$0.00		\$0.00
Less PA 09-229 Fund "Offset" applied	\$0.00		\$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>\$9,015,082.86</b>
Year over Year Taxation Increase (Decrease)	\$160,258.59		\$558,674.07
Budget Net of Revenue, Plus Exemptions and Less Fund Balance			
Offset	\$8,456,408.80		\$9,015,082.86
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>35.45</b>

<b>FY18 to FY19 Mill Rate Difference</b> <b>2.95</b>
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TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
Item							
1-100-01-0101-100	1ST SEL SALARY-First Selectman	-94.97%	-47,178.86	2,500.00	-10.00%	-250.00	2,250.00
1-100-01-0101-105	SEL SALARY-Selectmen	0.00%	0.00	4,372.74	-10.00%	-437.27	3,935.47
1-100-01-0101-115	Board Clerk BOS	0.00%	0.00	1,470.84	2.00%	29.42	1,500.26
1-100-01-0101-330	CONF. SEMINARS-Selectmen	-100.00%	-650.00	0.00	0.00%	0.00	0.00
1-100-01-0101-381	Moving	-100.00%	-500.00	0.00	0.00%	0.00	0.00
1-100-01-0101-580	MleageSelectmen	-100.00%	-1,050.00	0.00	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
1-100-01-0101-810	DUE & Memberships-Selectmen	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0101-836	Veteran's Day Committee	0.00%	0.00	500.00	0.00%	0.00	500.00
0101 Selectmen				8,943.58			8,285.72

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
BUDGET DETAIL				BUDGET			BUDGET
Item							
1-100-01-0102-100	TA SALARY-Town Administrator		85,000.00	85,000.00	3.00%	2,549.00	87,549.00
1-100-01-0102-330	CONF. SEMINARS-TA		1,000.00	1,000.00	0.00%	0.00	1,000.00
1-100-01-0102-580	Mleage-TA		1,500.00	1,500.00	0.00%	0.00	1,500.00
1-100-01-0102-XXX	SUPPLIES/EXPENSES-TA		0.00	0.00	0.00%	0.00	0.00
1-100-01-0102-810	DUE & Memberships-TA		500.00	500.00	-100.00%	-500.00	500.00
1-100-01-0102-150	Merit-Based Compensation Adj. Pool		10,000.00	10,000.00	-100.00%	-10,000.00	0.00
	0102 Town Administrator			98,000.00			90,549.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
BUDGET DETAIL				BUDGET			BUDGET
1-100-01-0103-121	Board Clerk Wages-Board of Finance	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
1-100-01-0103-123	Charter Review Clerk	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
1-100-01-0103-610	Office Supplies-BOF	0.00%	0.00	50.00	0.00%	0.00	50.00
0103 Board of Finance				1,764.58			1,764.58

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0107-310	Legal Retainer-Legal Counsel	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
1-100-01-0107-312	Assessor Legal Counsel				-	15,000.00	15,000.00
	0107 Town Attorney			<u>10,000.00</u>			<u>25,000.00</u>

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TOWN MEETING MAY 10, 2018  
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		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0109-100	Salary-Treasurer	-34.05%	-11,360.00	22,000.00	172.73%	38,000.00	60,000.00
1-100-01-0109-120	Wages/Treasurer Clerk	0.00%	0.00	26,000.00	7.16%	1,862.00	27,862.00
1-100-01-0109-330	CONF & SEMINARS	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0109-438	Equip. Maint-Treasurer	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0109-580	Mileage-Treasurer	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0109-609	Equipment-Treasurer	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>91,100.00</u>			<u>97,962.00</u>

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		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0111-100	Salary-Tax Colector	-25.57%	-10,799.05	31,440.00	1.77%	555.00	31,995.00
1-100-01-0111-109	DMV Fees	0.00%	0.00	823.00	3.28%	27.00	850.00
1-100-01-0111-330	Conf. & Seminars-Tax Collector	0.00%	0.00	500.00	-20.00%	-100.00	400.00
1-100-01-0111-371	Bounced Check Fee-Tax Collector	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0111-438	Equip. MainL-Tax Collector	0.00%	0.00	8,500.00	0.00%	0.00	8,500.00
1-100-01-0111-580	Mleage-Tax Collector	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-01-0111-610	Office Supplies-Tax Collector	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
1-100-01-0111-805	Tax Refunds	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0111-810	MEMBERSHIP	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-01-0111-901	Tax Collector-Equipment	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
0111 Tax Collector				42,793.00			43,275.00

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		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0113-100	Salary-Assessor	0.00%	0.00	28,374.19	0.00%	0.81	28,375.00
1-100-01-0113-120	Salary-Asst Assessor	-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
1-100-01-0113-335	Tralning/Assessor	19.61%	100.00	610.00	0.00%	0.00	610.00
1-100-01-0113-438	Software-Assessor	3.15%	470.50	15,420.50	3.37%	520.00	15,940.50
1-100-01-0113-580	Mileage-Assessor	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0113-610	Office Supplies-Assessor	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-01-0113-612	Book/ Subscriptions	0.00%	0.00	450.00	0.00%	0.00	450.00
0113 Assessor				45,754.69			46,275.50

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0119-800	Miscellaneous Expenses-Probate Court	0.00%	0.00	2,797.00	9.19%	257.00	3,054.00
	0119 Probate Court			<u>2,797.00</u>			<u>3,054.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0121-100	Salaries-Elections	0.00%	0.00	13,684.00	0.00%	0.00	13,684.00
1-100-01-0121-335	Training - Elections	-	450.00	450.00	0.00%	0.00	450.00
1-100-01-0121-438	Equipment Maintenace - Elections	0.00%	0.00	3,000.00	0.00%	0.00	3,000.00
1-100-01-0121-610	Supplies - Elections	81.82%	3,600.00	8,000.00	-12.50%	-1,000.00	7,000.00
1-100-01-0121-800	MISC / CANV	0.00%	0.00	120.00	0.00%	0.00	120.00
1-100-01-0121-830	Meals-Elections	66.67%	200.00	500.00	10.00%	50.00	550.00
0121 Elections				25,754.00			24,804.00

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0123-432	Building Maint-Old Town Hall	0.00%	0.00	3,200.00	0.00%	0.00	3,200.00
1-100-01-0123-490	Alarm System-Old Town Hall	200.00%	500.00	750.00	0.53%	4.00	754.00
1-100-01-0123-530	Telephone-Old Town Hal	-100.00%	-500.00	0.00	0.00%	0.00	0.00
1-100-01-0123-601	Electricity-Old Town Hal	0.00%	0.00	520.00	9.62%	50.00	570.00
1-100-01-0123-603	Fuel Oil-Old Town Hall	0.00%	0.00	200.00	0.00%	0.00	200.00
0123 Old Town Hall				4,670.00			4,724.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0125-100	Salary-Registrars	0.00%	0.00	4,285.64	74.72%	3,202.36	7,488.00
1-100-01-0125-120	Asst. Salary-Registrars	0.00%	0.00	381.82	57.14%	218.18	600.00
1-100-01-0125-330	CONF & SEMINARS	0.00%	0.00	800.00	0.00%	0.00	800.00
1-100-01-0125-335	Registrar-Training	0.00%	0.00	4,500.00	-22.22%	-1,000.00	3,500.00
1-100-01-0125-580	Mileage-Registrars	0.00%	0.00	150.00	100.00%	150.00	300.00
1-100-01-0125-610	Office Supplies-Registrars	0.00%	0.00	200.00	100.00%	200.00	400.00
1-100-01-0125-810	Dues / Memberships-Registrars	0.00%	0.00	200.00	0.00%	0.00	200.00
0125 Registrars				10,517.46			13,288.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0127-540	Legal Ads-Advertising	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
	0127 Advertising			<u>4,000.00</u>			<u>5,000.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0129-315	Payroll Service-Town Office	0.00%	0.00	5,550.00	9.91%	550.00	6,100.00
1-100-01-0129-330	CONFERENCES & SEMINARS	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0129-350	Water Testing	0.00%	0.00	650.00	-23.08%	-150.00	500.00
1-100-01-0129-365	Elevator-Service Contract	0.00%	0.00	2,750.00	6.55%	180.00	2,930.00
1-100-01-0129-401	Elevator Permit	0.00%	0.00	160.00	0.00%	0.00	160.00
1-100-01-0129-430	ProComm.Maint. Agr.-Town Office	0.00%	0.00	970.00	0.00%	0.00	970.00
1-100-01-0129-432	Building Maint.-Town Office	0.00%	0.00	5,500.00	0.00%	0.00	5,500.00
1-100-01-0129-434	Furnace Maintenance - Town Office Building	0.00%	0.00	625.00	0.00%	0.00	625.00
1-100-01-0129-439	Software Maint-Town Office Building	0.00%	0.00	4,000.00	0.00%	0.00	4,000.00
1-100-01-0129-444	Copier Rental-Town Office	0.00%	0.00	2,686.00	0.00%	0.00	2,686.00
1-100-01-0129-490	Alarm System-Town Office	0.00%	0.00	250.00	20.00%	50.00	300.00
1-100-01-0129-493	TN 911	0.00%	0.00	9,840.00	0.00%	0.00	9,840.00
1-100-01-0129-530	Telephone-Town Office Building	0.00%	0.00	9,500.00	0.00%	0.00	9,500.00
1-100-01-0129-531	Postage-Town Office	0.00%	0.00	5,000.00	0.00%	0.00	5,000.00
1-100-01-0129-533	Postage Meter Rental-Town Office	0.00%	0.00	900.00	0.00%	0.00	900.00
1-100-01-0129-537	Internet Cable-Office Building	0.00%	0.00	2,650.00	0.00%	0.00	2,650.00
1-100-01-0129-550	Printing Town Office Building	0.00%	0.00	525.00	0.00%	0.00	525.00

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0129-601	Electricity-Town Office Building	0.00%	0.00	7,700.00	0.00%	0.00	7,700.00
1-100-01-0129-603	Fuel Oil-Town Office Building	0.00%	0.00	5,000.00	0.00%	0.00	5,000.00
1-100-01-0129-609	Equipment-Town Office Building	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-01-0129-610	Office Supplies-Town Office Building	0.00%	0.00	4,000.00	0.00%	0.00	4,000.00
1-100-01-0129-611	Office Furniture	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-01-0129-652	Janitorial Supplies-Town Office	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
1-100-01-0129-800	Town Office Building - Pheonix	0.00%	0.00	0.00	0.00%	0.00	0.00
	0129 Town Office Building			<u>71,256.00</u>			<u>71,886.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0131-100	Administrative Assistant Salary	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	0.00%	0.00	600.00	-81.00%	-486.00	114.00
	0131 - Administrative Assistant			<u>98,880.35</u>			<u>98,262.17</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0137-500	Insurance	0.00%	0.00	105,000.00	6.29%	6,602.00	111,602.00
	0137 Insurance			<u>105,000.00</u>			<u>111,602.00</u>

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0141-205	Social Security-Employee Benefits	0.00%	0.00	42,500.00	3.53%	1,500.00	44,000.00
1-100-01-0141-207	Medicare-Employee Benefits	0.00%	0.00	10,000.00	2.50%	250.00	10,250.00
1-100-01-0141-210	Unempl. Comp.-Employee Benefits	0.00%	0.00	7,500.00	0.00%	0.00	7,500.00
1-100-01-0141-215	Health Insurance-Employee Benefits	2.49%	5,177.46	213,000.00	-6.10%	-13,000.00	200,000.00
1-100-01-0141-220	Dental-Employee Benefits	9.43%	560.00	6,500.00	84.62%	5,500.00	12,000.00
1-100-01-0141-223	Longevity					4,000.00	4,000.00
1-100-01-0141-223	Disability - Employee Benefits	0.00%	0.00	2,000.00	5.00%	100.00	2,100.00
1-100-01-0141-225	Life Ins.-Employee Benefits	0.00%	0.00	1,200.00	0.00%	0.00	1,200.00
1-100-01-0141-230	Retirement - Employee Benefits	0.00%	0.00	55,000.00	17.22%	9,470.00	64,470.00
1-100-01-0141-280	Physicals - Employee Benefits	0.00%	0.00	2,500.00	0.00%	0.00	2,500.00
1-100-01-0141-290	Amort MERF - Employee Benefits	-31.82%	-56.46	121.00	8.26%	10.00	131.00
1-100-01-0141-295	Admin Fee MERF - Employee Benefits	4.55%	130.00	2,990.00	0.00%	0.00	2,990.00
0141 Employee Benefits				<u>343,311.00</u>			<u>351,141.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0143-100	Salaries-Drivers/Dispatch	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
1-100-01-0143-380	Comm. Drivers Test - Dial a Ride	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-01-0143-435	Vehicle Maint-Dial a Ride	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
1-100-01-0143-580	Dial-A-Ride Mileage	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-01-0143-603	Fuel-Dial a Ride	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
1-100-01-0143-810	Dues / Memberships-Dial a Ride	0.00%	0.00	0.00	0.00%	0.00	0.00
	0143 Andover Senior Transportation			<u>20,500.00</u>			<u>20,740.00</u>

NOTES:

TOWN OF ANDOVER  
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BUDGET DETAIL

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

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
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		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-10001-0149-432	Building Main-Old Fire House	-50.00%	-2,500.00	2,500.00	0.00%	0.00	2,500.00
1-10001-0149-434	Furnance Main-Old Fire House	0.00%	0.00	275.00	9.09%	25.00	300.00
1-10001-0149-490	Alarm Maint.-Old Fire House	0.00%	0.00	200.00	0.00%	0.00	200.00
1-10001-0149-530	Telephone-Old Fire House	0.00%	0.00	0.00	0.00%	0.00	0.00
1-10001-0149-601	Eletricity-Old Fire House	0.00%	0.00	2,200.00	0.00%	0.00	2,200.00
1-10001-0149-603	Fuel Oil-Old Fire House	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
	0149 Old Fire House			<u>9,775.00</u>			<u>9,800.00</u>

NOTES:

TOWN OF ANDOVER  
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BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-01-0151-100	Dog Warden Salary-Dog Fund	0.00%	0.00	6,879.33	-50.58%	-3,479.33	3,400.00
1-100-01-0151-580	Dog Warden-Mileage	0.00%	0.00	400.00	0.00%	0.00	400.00
0151 Dog Fund				7,279.33			3,800.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

1-100-01-0153-800

Historical Society

0153 HISTORICAL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
		0.00%	0.00	200.00	0.00%	0.00	200.00
				<u>200.00</u>			<u>200.00</u>

NOTES:



TOWN OF ANDOVER  
 TOWN MEETING MAY 10, 2018  
 BUDGET DETAIL

1-100-01-0155-800

TOWN ETHICS COMMISSION

0155 Ethics Commission

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
		0.00%	0.00	0.00	0.00%	0.00	0.00
				<u>0.00</u>			<u>0.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-02-0201-841	Health Director	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	
	0201 - Health Officer			<u>17,270.00</u>			<u>17,270.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

1-100-02-0203-842

Visiting Nurse Assoc.

0203 - Visiting Nurses

PROPOSED CHANGE		PROPOSED 2017-2018 BUDGET	PROPOSED CHANGE		PROPOSED 2018-2019 BUDGET
%	INC / (DEC)		%	INC / (DEC)	
0.00%	0.00	1,250.00	0.00%	0.00	1,250.00
		<u>1,250.00</u>			<u>1,250.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

1-10042-0205-843

N.C. Mental Health

0205 - Metal Health

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
		0.00%	0.00	231.00	0.00%	0.00	231.00
				<u>231.00</u>			<u>231.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-10042-0207-844	AHM Youth Services	-0.26%	-92.29	36,018.60	6.00%	2,160.34	38,239.00
	0207 - AHM Youth Services			<u>36,018.60</u>			<u>38,239.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-03-0301-100	Salary-Public Works	-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	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	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-392	Welding Supply-Public Works	0.00%	0.00	850.00	0.00%	0.00	850.00
1-100-03-0301-431	Tire Maint.-Public Works	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-435	Vehicle Maint - Public Works	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
1-100-03-0301-448	Misc. Labor / Renatl -Town Garage	0.00%	0.00	700.00	0.00%	0.00	700.00
1-100-03-0301-535	Mobile Phone-Public Works	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-03-0301-602	Diesel-Public Works	-14.29%	-4,000.00	24,000.00	0.00%	0.00	24,000.00
1-100-03-0301-603	Gasoline-Public Works	-20.00%	-1,000.00	4,000.00	0.00%	0.00	4,000.00
1-100-03-0301-620	Brooms-Public Works	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-622	Tires-Pubic Works	0.00%	0.00	3,000.00	0.00%	0.00	3,000.00
1-100-03-0301-630	Lub Oils Engine-Public Works	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-632	Trans. Oil - Pubic Works Department	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-03-0301-633	Filters / Antifreeze - Public Works	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-03-0301-634	Grease - Public Works Department	0.00%	0.00	130.00	0.00%	0.00	130.00

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-03-0301-635	J.D. Oil - Public Works Department	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-03-0301-636	Hyd. Oil - Public Works Department	0.00%	0.00	950.00	0.00%	0.00	950.00
1-100-03-0301-637	Fuel Add. - Public Works Department	0.00%	0.00	750.00	0.00%	0.00	750.00
1-100-03-0301-638	Shop Supplies - Public Works	0.00%	0.00	2,600.00	0.00%	0.00	2,600.00
1-100-03-0301-640	Sweeper Supplies - Public Works	0.00%	0.00	1,050.00	0.00%	0.00	1,050.00
1-100-03-0301-654	Uniforms & Shoes - Town Garage	0.00%	0.00	3,236.00	0.00%	0.00	3,236.00
1-100-03-0301-730	Radios - Public Works	0.00%	0.00	2,750.00	0.00%	0.00	2,750.00
1-100-03-0301-732	Signs - Public works	0.00%	0.00	2,100.00	2.38%	50.00	2,150.00
1-100-03-0301-734	Tools - Public Works	0.00%	0.00	2,700.00	0.00%	0.00	2,700.00
1-100-03-0301-810	Dues / Memberships - Public Works	0.00%	0.00	200.00	0.00%	0.00	200.00
0301 - P.W. Dept.				251,353.33			276,061.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-03-0303-130	Overtime Wages-Snow Removal	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
1-100-03-0303-436	Ice Maintinance Bldg.-Snow Removal	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-03-0303-624	Paint-Snow Removal	0.00%	0.00	450.00	0.00%	0.00	450.00
1-100-03-0303-642	Plow Blades-Snow Removal	0.00%	0.00	2,400.00	0.00%	0.00	2,400.00
1-100-03-0303-643	Sanding Equip-Snow Removal	0.00%	0.00	1,500.00	0.00%	0.00	1,500.00
1-100-03-0303-644	Sand-Snow Removal	0.00%	0.00	26,000.00	0.00%	0.00	26,000.00
1-100-03-0303-646	Salt-Snow Removal	0.00%	0.00	44,000.00	0.00%	0.00	44,000.00
1-100-03-0303-830	Meals-Snow Removal	0.00%	0.00	650.00	0.00%	0.00	650.00
	0303 - Snow Removal			<u>95,000.00</u>			<u>99,400.00</u>

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

1-100-030305-410

Street Lighting

0305 - Lighting

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
		0.00%	0.00	7,500.00	0.00%	0.00	7,500.00
				<u>7,500.00</u>			<u>7,500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	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
1-100-03-0307-716	Times Farms Rd Bridge	-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
	0307 Town Aid Roads			<u>0.00</u>			<u>0.00</u>

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-03-0309-215	Medical / Drug - Town Garage	71.43%	250.00	600.00	0.00%	0.00	600.00
1-100-03-0309-330	Conf / Seminars - Town Garage	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-03-0309-432	Building Maint. - Town Garage	-57.14%	-4,000.00	3,000.00	0.00%	0.00	3,000.00
1-100-03-0309-434	Furnance Maint - Town Garage	0.00%	0.00	700.00	0.00%	0.00	700.00
1-100-03-0309-490	Alarm Systems - Town Garage	0.00%	0.00	250.00	20.00%	50.00	300.00
1-100-03-0309-530	Telephone - Town Garage	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-03-0309-537	Internet Cable - Town Garage	200.00%	800.00	1,200.00	0.00%	0.00	1,200.00
1-100-03-0309-601	Electricity - Town Garage	-22.22%	-1,000.00	3,500.00	0.00%	0.00	3,500.00
1-100-03-0309-603	Fuel Oil-Town Garage	-34.21%	-2,600.00	5,000.00	0.00%	0.00	5,000.00
1-100-03-0309-610	Office Supplies - Town Garage	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-03-0309-618	Computer Supplies - Town Garage	0.00%	0.00	150.00	0.00%	0.00	150.00
0309 Town Garage				14,700.00			14,750.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-03-0311-370	Consulting Fees-Engineer	0.00%	0.00	7,500.00	0.00%	0.00	7,500.00
	0311 Town Engineer			<u>7,500.00</u>			<u>7,500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	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
1-100-04-0401-438	Equip. Maint-Fire Department	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-04-0401-800	Fire Department	-0.15%	-200.00	129,250.00	-3.40%	-4,400.00	124,850.00
	0401 Fire Department			<u>129,250.00</u>			<u>124,850.00</u>

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-04-0403-130	Overtime - Law Enforcement	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-04-0403-375	Contract State Fee - Law Enforcement	25.08%	40,709.08	203,000.00	-7.88%	-16,000.00	187,000.00
	04 Public Safety			<u>203,000.00</u>			<u>187,000.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-04-0405-100	Salary - Fire Marshall	-57.55%	-4,744.79	3,500.00	0.00%	0.00	3,500.00
1-100-04-0405-110	Deputy Salary	0.00%	0.00	315.18	137.96%	434.82	750.00
1-100-04-0405-335	Training - Fire Marshall	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-04-0405-535	Pager / PHONE - Fire Marshall	0.00%	0.00	0.00		120.00	120.00
1-100-04-0405-610	Office Supplies - Fire Marshall	0.00%	0.00	0.00		200.00	200.00
1-100-04-0405-612	Subscriptions / Fire Marshall	0.00%	0.00	0.00		700.00	700.00
1-100-04-0405-810	Dues / Memberships - Fire Marshall	0.00%	0.00	0.00		125.00	125.00
1-100-04-0405-901	Equipment - Fire Marshall	0.00%	0.00	0.00	0.00%	0.00	0.00
	0405 Fire Marshal			<u>4,015.18</u>			<u>5,595.00</u>

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-06-0601-800	Misc. Exp-Memorial Day	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
	0601 Memorial Day Comm.			<u>800.00</u>			<u>800.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-07-0701-100	Wages-Transfer Station	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
1-100-07-0701-438	Maintenance-Transfer Station	0.00%	0.00	4,800.00	0.00%	0.00	4,800.00
1-100-07-0701-480	Hauling Fees-Transfer Station	0.00%	0.00	39,500.00	4.30%	1,700.00	41,200.00
1-100-07-0701-481	Bulky Waste-Transfer Station	-4.68%	-1,300.00	26,500.00	0.00%	0.00	26,500.00
1-100-07-0701-493	Outdoor FadOty-Transfer Station	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
1-100-07-0701-580	Transfer Station - Mileage	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0701-601	Electricity Transfer Station	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
1-100-07-0701-810	Dues / Membership - Transfer Station	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-07-0701-998	Tipping Fees - Transfer Station	0.00%	0.00	43,000.00	0.00%	0.00	43,000.00
0701 Transfer Station				<u>142,330.76</u>			<u>139,300.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-07-0703-482	Hazardous Waste - Recycling	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0703-484	Antifreeze Pickup - Recycling	-	600.00	600.00	0.00%	0.00	600.00
1-100-07-0703-485	Used Oil Pickup - Recycling	-	400.00	400.00	0.00%	0.00	400.00
1-100-07-0703-486	Freon Removal - Recycling	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0703-488	Tire Pickup - Recycling	0.00%	0.00	500.00	10.00%	50.00	550.00
1-100-07-0703-631	Oil Filters - Recycling	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-07-0703-807	Transfer Station - Permits	0.00%	0.00	400.00	0.00%	0.00	400.00
1-100-07-0703-810	Dues / Membership - Recycling	0.00%	0.00	800.00	0.00%	302.00	1,102.00
0703 Recycling				2,700.00			3,052.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0801-800	Economic Development Comm.	-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
	0801 Econ Development Comm.			<u>500.00</u>			<u>500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0805-100	Wages-Zoning Board of Appeals	0.00%	0.00	1,537.85	0.79%	12.15	1,550.00
	0805 Zoning Board of Appeals			<u>1,537.85</u>			<u>1,550.00</u>

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0807-100	Wages - Building Department	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	-100.00%	-30,706.96	0.00	0.00%	0.00	0.00
1-100-08-0807-285	Substitute Coverage	0.00%	0.00	300.00	0.00%	0.00	300.00
1-100-08-0807-330	Conf. / Seminars - Building Department	0.00%	0.00	200.00	0.00%	0.00	200.00
1-100-08-0807-438	Equipment Maint - Building Dept	0.00%	0.00	900.00	0.00%	0.00	900.00
1-100-08-0807-455	LAND USE FEES / STATE	0.00%	0.00	2,000.00	0.00%	0.00	2,000.00
1-100-08-0807-580	Mileage - Building Department	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-08-0807-610	Office Supplies - Building Department	0.00%	0.00	500.00	0.00%	0.00	500.00
1-100-08-0807-612	Books & Manuals - Building Department	0.00%	0.00	1,000.00	0.00%	0.00	1,000.00
1-100-08-0807-810	Dues / Membership - Building	0.00%	0.00	155.00	0.00%	0.00	155.00
1-100-08-0807-901	Building Dept - Equipment	0.00%	0.00	250.00	0.00%	0.00	250.00
	0807 Building Department			<u>16,621.90</u>			<u>13,920.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0809-100	Wages - Inland/Wetlands	0.00%	0.00	6,630.00	2.79%	185.00	6,815.00
1-100-08-0809-335	Training - Inland/Wetlands	0.00%	0.00	150.00	0.00%	0.00	150.00
1-100-08-0809-350	Water Testing - Wetlands	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
1-100-08-0809-580	Mileage - Wetlands	0.00%	0.00	600.00	0.00%	0.00	600.00
1-100-08-0809-610	Office Supplies - Inland/Welland	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0809-614	Maps - Inland/Wetlands	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
1-100-08-0809-810	Dues / Memberships - Inland/Wetlands	0.00%	0.00	100.00	0.00%	0.00	100.00
0809 Wetlands				8,080.00			8,265.00

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0815-330	Conservation - membership	0.00%	0.00	100.00	0.00%	0.00	100.00
1-100-08-0815-335	Conservation - training	-60.00%	-300.00	200.00	0.00%	0.00	200.00
1-100-08-0815-609	Conservation - equipment	-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
1-100-08-0815-810	Conservation - conferences	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>500.00</u>			<u>20,500.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

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

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-08-0819-810	Capital Region Council of Governments	9.47%	675.00	7,800.00	0.00%	0.00	7,800.00
	0819 CRCOG, CCM, COST			<u>7,800.00</u>			<u>7,800.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-09-0901-590	RHAM Education Expenses	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	0.00%	-45,000.00	4,275,821.00	-1.89%	-80,821.00	4,195,000.00
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>8,724,692.08</u>			<u>8,707,121.00</u>

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NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-10-1001-100	Library Payroll	0.00%	0.00	68,060.00	2.57%	1,749.00	69,809.00
1-100-10-1001-800	Library Operations	-0.86%	-195.00	22,545.00	18.20%	4,104.00	25,750.00
1001 Library				<u>90,605.00</u>			<u>95,559.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-11-1101-451	Road improvement	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
1-100-11-1101-701	Town Garage-Capital Expenditure	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
1-100-11-1101-703	Fire Dept-Capital Expenditure	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
1-100-11-1101-707	Library-Capital Expenditure	-100.00%	-25,000.00	0.00		0.00	0.00
1-100-11-1101-714	Revaluation		10,000.00	10,000.00		0.00	10,000.00
1-100-11-1101-715	P & Z-Capital POCD		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
1-100-11-1101-718	Public Work-Capital Expenditures		0.00	0.00		0.00	0.00
1-100-11-1101-719	Town Clerk - Wide Format Printer		0.00	0.00		0.00	0.00
1-100-11-1101-720	Senior-Capital	-100.00%	-20,000.00	0.00		0.00	0.00
1-100-11-1101-861	Severance		0.00	0.00		0.00	0.00
1-100-11-1101-XXX	Old Town Hall	-	-	-		10,000.00	10,000.00
1-100-11-1101-XXX	Andover Elementary School - Capital	-100.00%	-308,025.00	0.00		15,000.00	15,000.00
1-100-11-1101-722	Open Space Commitments	-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%	0.00	5,800.00	-100.00%	-5,800.00	0.00
1-100-11-1101-XXX	Recreation Field Improvements		0.00	0.00		120,000.00	120,000.00
1101 Capital Expenditures				665,945.00			170,000.00

NOTES:



TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-12-1201-960	School-Debt	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
	1201 Debt Retirement			<u>90,000.00</u>			<u>90,000.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-12-1203-950	School Interest-Interest	-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
	1203 Interest Expense			<u>19,282.50</u>			<u>15,098.00</u>

NOTES:

TOWN OF ANDOVER  
TOWN MEETING MAY 10, 2018  
BUDGET DETAIL

		PROPOSED CHANGE		PROPOSED	PROPOSED CHANGE		PROPOSED
		%	INC / (DEC)	2017-2018	%	INC / (DEC)	2018-2019
				BUDGET			BUDGET
1-100-13-1305-860	Insurance Severance	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-898	Working Capital	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-899	Contingency	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
1-100-13-1305-901	Town Owned Equipment	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-902	Reserve Non-Recurring-Capital Funds	0.00%	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-905	Transfer - Remaining School Surplus	-	0.00	0.00	0.00%	0.00	0.00
1-100-13-1305-890	POCD Implementation Fund	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%	10,000.00	10,000.00	-100.00%	-10,000.00	0.00
1-100-13-1305-906	Transfer - Public Works Building	-100.00%	-100,000.00	0.00	0.00%	0.00	0.00
1-100-13-1305-907	Transfer - Multi-Use Public Building	-100.00%	-200,000.00	0.00	0.00%	0.00	0.00
1305 Fund Transfers				35,000.00			50,000.00
<b>TOTAL BUDGET</b>				<u>11,736,987.10</u>			<u>11,318,857.86</u>

NOTES:

-6.61%

(830,200.32)

-3.56%

(418,129.23)