

2000

TOWN OF

Public Safety**Police**

Labor (Part-time)	\$36,650	\$20,887	\$38,650
Labor (Full-time)	26,913	27,181	27,845
Benefits (Full-time officer)	3,729	3,538	7,145
Extra Detail Labor	20,000	4,892	1,200
Training	1,000	824	1,000
4th of July	1,200	1,110	1,200
Office Expenses	4,250	4,042	5,350
Telephone	3,700	3,470	3,300
Dispatch	6,600	6,600	6,600
Electric	1,000	795	1,200
Uniforms	700	603	700
Equipment	2,500	1,142	3,000
Cruiser Expenses	1,500	4,189	3,500
	<u>\$109,742</u>	<u>\$79,273</u>	<u>\$100,690</u>

Forest Fires	\$500	\$252	\$12,509
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Highways & Bridges

Summer Labor	\$14,200	\$16,106	\$14,200
Summer Equipment Rental	25,000	33,588	25,000
Summer Materials & Misc.	40,000	22,131	40,000
Winter Labor	10,000	10,713	10,000
Winter Equipment Rental	60,000	59,374	60,000
Winter Materials & Misc.	26,000	17,819	26,000
Bridges	6,000	11,013	6,000
Projects	187,000	175,282	132,000
Street Lights	7,250	6,737	7,250
Street Signs	500	487	500
DOT Drug Testing	500	91	500
	<u>\$376,450</u>	<u>\$353,341</u>	<u>\$321,450</u>

Solid Waste Disposal**Transfer Station**

Labor	\$18,500	\$17,318	\$18,500
Operating Expenses	8,000	12,266	7,000
Trucking to Penacook	17,000	14,460	18,252
Tipping Fees at Penacook	40,150	37,014	42,000
Metal Container Rental/Pickup	1,500	2,599	2,500
Capital Outlay	1,598	1,752	200
Construction Debris Disposal	6,000	7,280	6,000
Recycling Committee Expenses	200	15	200
Old Landfill H2O Testing & Mowing	491	370	481
Hazardous Waste Collection Day	3,000	2,556	700
	<u>\$96,439</u>	<u>\$95,630</u>	<u>\$95,833</u>

Health & Welfare

Council on Aging	\$1,000	\$1,000	\$1,000
Lake Sunapee VNA	4,937	4,937	4,948

2001

TOWN OF ANDOVER

Public Safety**Police**

Labor (Part-time)	\$38,650	\$26,256	\$35,650	\$35,650
Labor (Full-time)	27,845	24,173	23,650	23,650
Benefits (Full-time officer)	7,145	5,896	4,296	4,296
Extra Detail Labor	1,200	2,358	1,200	1,200
Training	1,000	911	1,100	1,100
4th of July	1,200	1,095	1,200	1,200
Office Expenses	5,350	5,413	5,850	5,850
Telephone	3,300	4,079	3,500	3,500
Dispatch	6,600	6,600	7,500	7,500
Electric	1,200	691	1,200	1,200
Uniforms	700	522	1,000	1,000
Equipment	3,000	765	3,300	3,300
Cruiser Expenses	<u>3,500</u>	<u>6,693</u>	<u>4,500</u>	<u>4,500</u>
	\$100,690	\$85,452	\$93,946	\$93,946

Forest Fires	\$12,509	\$10,480	\$850	\$850
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Highways & Bridges

Summer Labor	\$14,200	\$19,415	\$14,200	\$14,200
Summer Equipment Rental	25,000	40,194	25,000	25,000
Summer Materials & Misc.	40,000	18,679	40,000	40,000
Winter Labor	10,000	12,031	10,000	10,000
Winter Equipment Rental	60,000	56,481	60,000	60,000
Winter Materials & Misc.	26,000	32,643	26,000	26,000
Bridges	6,000	0	6,000	6,000
Bradley Lake Road Bridge	135,082	*169,188	0	0
Projects	132,000	130,717	126,101	126,101
Keniston Covered Bridge Roof	0	0	17,240	17,240
Street Lights	7,250	5,889	6,850	6,850
Street Signs	500	191	500	500
DOT Drug Testing	<u>500</u>	<u>50</u>	<u>300</u>	<u>300</u>
	\$456,532	\$485,478	\$332,191	\$332,191

Solid Waste Disposal**Transfer Station**

Labor	\$18,500	\$18,603	\$19,000	\$19,000
Operating Expenses	7,000	7,707	9,800	9,800
Trucking to Penacook	18,252	18,204	19,816	19,816
Tipping Fees at Penacook	42,000	38,765	50,965	50,965
Metal Container Rental/Pickup	2,500	1,491	2,500	2,500
Capital Outlay	200	0	500	500
Construction Debris Disposal	6,000	11,739	9,000	9,000
Recycling Committee Expenses	200	45	200	200
Old Landfill H2O Testing & Mowing	481	370	992	992
Hazardous Waste Collection	<u>700</u>	<u>715</u>	<u>1,700</u>	<u>1,700</u>
	\$95,833	\$97,639	\$114,473	\$114,473

2002

TOWN OF ANDOVER

TOWN OF ANDOVER

Public Safety**Police**

Labor (Part-time)	\$35,650	\$24,613	\$35,650	\$35,650
Labor (Full-time)	23,650	21,408	27,310	27,310
Benefits (Full-time officer)	4,296	4,512	5,872	5,872
Extra Detail Labor	1,200	851	1,200	1,200
Training	1,100	507	1,100	1,100
4th of July	1,200	1,008	1,200	1,200
Office Expenses	5,850	5,330	6,012	6,012
Telephone	3,500	3,971	4,500	4,500
Dispatch	7,500	6,600	8,400	8,400
Electric	1,200	757	1,200	1,200
Uniforms	1,000	819	1,000	1,000
Equipment	3,300	516	3,500	3,500
Cruiser Expenses	4,500	6,549	7,300	7,300
	<u>\$93,946</u>	<u>\$77,441</u>	<u>\$104,244</u>	<u>\$104,244</u>

Forest Fires	\$850	\$828	\$850	\$850
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Highways & Bridges

Summer Labor	\$14,200	\$7,412	\$14,200	\$14,200
Summer Equipment Rental	25,000	24,805	35,000	35,000
Summer Materials & Misc.	40,000	7,060	50,000	50,000
Winter Labor	10,000	5,036	14,000	14,000
Winter Equipment Rental	60,000	72,231	82,000	82,000
Winter Materials & Misc.	26,000	56,769	34,000	34,000
Grader Maintenance	(in above)	(in above)	5,000	5,000
Bridges	6,000	520	7,500	7,500
Projects	126,101	129,775	125,000	125,000
Keniston Covered Bridge Roof	17,240	17,240*	0	0
Street Lights	6,850	6,098	7,200	7,200
Street Signs	500	1,771	500	500
DOT Drug Testing	300	55	300	300
	<u>\$332,191</u>	<u>\$328,772</u>	<u>\$374,700</u>	<u>\$374,700</u>

Solid Waste Disposal

Transfer Station				
Labor	\$19,000	\$17,718	\$20,000	\$20,000
Operating Expenses	9,800	6,871	9,800	9,800
Trucking to Penacook	19,816	19,989	21,185	21,185
Tipping Fees at Penacook	50,965	42,091	47,873	47,873
Metal Container Rental/Pickup	2,500	1,717	2,500	2,500
Capital Outlay	500	0	500	500
Construction Debris Disposal	9,000	11,246	11,000	11,000
Recycling Committee Expenses	200	42	200	200
Old Landfill H2O Testing & Mowing	992	982	1,750	1,750
Hazardous Waste Collection	1,700	1,581	2,750	2,750
	<u>\$114,473</u>	<u>\$102,237</u>	<u>\$117,558</u>	<u>\$117,558</u>

Health & Welfare
 Council on Aging
 Lake Sunapee VNA
 General Assistance
 Community Action
 Animal Control

Culture & Recreat
 Library
 Parks & Recreation
 Blackwater Park Pro
 Patriotic Purposes
 Conservation Comm

Debt Service
 Interest on Tax Anti
 Purchase Police Cru
 Renovations & Fur
 Highway Equip Cap

Total w/o Warrant /

2002 Warrant Arti
 Highway Equip. Ca
 Bridge Rehab. Cap
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 Transfer Station Eq
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Total Appropriati

Less Estimated 20

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*Includes amounts

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 Road Bridge proje
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2003

Public Safety

Police				
Labor (Part-time)	\$35,650	\$25,719	\$35,650	\$29,000
Labor (Full-time)	27,310	27,204	28,178	28,178
Benefits (Full-time officer)	5,872	6,025	6,862	6,862
Extra Detail Labor	1,200	4,941	1,200	1,200
Training	1,100	1,375	1,100	1,100
4th of July	1,200	1,168	1,200	1,200
Office Expenses	6,012	5,735	7,603	7,603
Telephone	4,500	2,872	4,500	4,500
Dispatch	8,400	8,400	8,400	8,400
Electric	1,200	744	1,200	1,200
Uniforms	1,000	990	1,000	1,000
Equipment	3,500	3,158	3,500	3,500
Cruiser Expenses	<u>7,300</u>	<u>4,735</u>	<u>7,300</u>	<u>7,300</u>
	\$104,244	\$93,066	\$107,693	\$101,043
Forest Fires	\$850	\$1,029	\$3,100	\$3,100
Highways & Bridges				
Summer Labor	\$14,200	\$23,023	\$14,200	\$14,200
Summer Equipment Rental	35,000	28,142	35,000	35,000
Summer Materials & Misc.	50,000	29,329	50,000	50,000
Winter Labor	14,000	4,558	14,000	14,000
Winter Equipment Rental	82,000	98,655	82,000	82,000
Winter Materials & Misc.	34,000	19,416	34,000	34,000
Grader Maintenance	5,000	27,323	10,000	10,000
Bridges	7,500	727	7,500	7,500
Projects	125,000	122,070	125,000	125,000
Keniston Covered Bridge Roof	0	6,568*	3,863	3,863
Street Lights	7,200	5,892	7,200	7,200
Street Signs	500	737	500	500
DOT Drug Testing	<u>300</u>	<u>229</u>	<u>300</u>	<u>300</u>
	\$374,700	\$360,101	\$383,563	\$383,563
Solid Waste Disposal				
Transfer Station				
Labor	\$20,000	\$20,394	\$21,000	\$21,000
Operating Expenses	9,800	7,088	13,300	13,300
Trucking to Penacook	21,185	21,185	22,244	22,244
Tipping Fees at Penacook	47,873	41,280	55,853	55,853
Metal Container Rental/Pickup	2,500	848	2,500	2,500
Capital Outlay	500	0	500	500
Construction Debris Disposal	11,000	12,657	12,000	12,000
Recycling Committee Expenses	200	0	200	200
Old Landfill H2O Testing, etc.	1,750	517	800	800
Hazardous Waste Collection	<u>2,750</u>	<u>4,085</u>	<u>1,000</u>	<u>1,000</u>
	\$117,558	\$108,054	\$129,397	\$129,397

TOWN OF ANDOVER

TOWN OF ANDOVER

2004

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Selectmen's
Budget
2004

Budget Committee's
2004

Public Safety

Police

Labor (Part-time)	\$29,000	\$25,076	\$32,180	\$32,180
Labor (Full-time)	28,178	29,081	30,580	30,580
Benefits (Full-time officer)	6,862	7,002	8,407	8,407
Extra Detail Labor	1,200	183	5,000	5,000
Training	1,100	1,311	1,400	1,400
4th of July	1,200	1,188	1,200	1,200
Office Expenses	7,603	7,577	11,611	11,611
Telephone	4,500	3,298	4,000	4,000
Dispatch	8,400	8,400	8,400	8,400
Building Utilities	1,200	740	3,000	3,000
Uniforms	1,000	1,353	1,500	1,500
Equipment	3,500	3,576	3,500	3,500
Cruiser Expenses	7,300	7,455	7,300	7,300
	<u>\$101,043</u>	<u>\$96,240</u>	<u>\$118,078</u>	<u>\$118,078</u>

Forest Fires

	\$3,100	\$2,913	\$3,100	\$3,100
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Highways & Bridges

Summer Labor	\$14,200	\$19,585	\$14,200	\$14,200
Summer Equipment Rental	35,000	38,089	35,000	35,000
Summer Materials & Misc.	50,000	24,754	50,000	50,000
Winter Labor	14,000	6,063	14,000	14,000
Winter Equipment Rental	82,000	123,451	91,460	91,460
Winter Materials & Misc.	34,000	30,516	34,000	34,000
Grader Operation & Maintenance	10,000	17,165	12,500	12,500
Bridges	7,500	3,819	7,500	7,500
Projects	125,000	122,883	164,000	164,000
Keniston Covered Bridge Roof	3,863	3,863*	0	0
Street Lights	7,200	5,816	7,200	7,200
Street Signs	500	425	750	750
DOT Drug Testing	300	459	500	500
	<u>\$383,563</u>	<u>\$396,888</u>	<u>\$431,110</u>	<u>\$431,110</u>

Solid Waste Disposal

Transfer Station				
Labor	\$21,000	\$24,926	\$31,247	\$31,247
Operating Expenses	13,300	13,531	13,000	13,000
Trucking to Penacook	22,244	21,239	23,356	23,356
Tipping Fees at Penacook	55,853	47,515	52,010	52,010
Metal Container Rental/Pickup	2,500	997	2,500	2,500
Capital Outlay	500	0	2,400	2,400
Construction Debris Disposal	12,000	13,333	14,000	14,000
Recycling Committee Expenses	200	0	200	200
Old Landfill H2O Testing, etc.	800	499	800	800
Hazardous Waste Collection	1,000	1,110	1,500	1,500
	<u>\$129,397</u>	<u>\$123,150</u>	<u>\$141,013</u>	<u>\$141,013</u>

\$4,500 \$4,500
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2005 13

Public Safety

Police

en's	Budget				
get	Committee's				
005	2005				
500	\$4,500	Labor (Part-time)	\$32,180	\$30,812	\$41,036
000	8,000	Labor (Full-time)	30,580	30,186	\$41,036
130	130	Benefits (Full-time officer)	8,407	8,027	32,960
250	950	Extra Detail Labor	5,000	243	9,120
000	5,000	Training	1,400	979	49,000
000	15,000	4th of July	1,200	1,188	49,000
000	400	Office Expenses	11,611	12,916	1,400
000	2,000	Telephone	4,000	3,479	1,400
000	3,400	Dispatch	8,400	8,400	7,040
000	4,000	Building Utilities	3,000	1,693	4,000
000	\$43,380	Uniforms	1,500	1,393	8,400
		Equipment	3,500	1,815	8,400
		Cruiser Expenses	7,300	8,288	3,200
			\$118,078	\$109,419	3,200
					1,800
					3,500
					9,500
					9,500
					\$172,356
					\$172,356
		Hazard Mitigation Plan	\$0	\$1,000	\$5,000
		Forest Fires	\$3,100	\$3,025	\$5,000
					\$3,100
		Highways & Bridges			
		Summer Labor	\$14,200	\$22,767	\$20,000
		Summer Equipment Rental	35,000	38,040	\$20,000
		Summer Materials & Misc.	50,000	25,295	40,000
		Winter Labor	14,000	8,073	40,000
		Winter Equipment Rental	91,460	60,365	40,000
		Winter Materials & Misc.	34,000	51,348	14,000
		Grader Operation & Maintenance	12,500	7,525	94,460
		Bridges	7,500	45	34,000
		Projects	164,000	118,416	12,500
		Street Lights	7,200	5,497	7,500
		Street Signs	750	2,320	7,500
		DOT Drug Testing	500	95	7,500
			\$431,110	\$339,786	7,500
					7,500
					164,000
					164,000
					7,200
					750
					300
					300
		Solid Waste Disposal			\$434,710
		Transfer Station			\$434,710
		Labor	\$31,247	\$24,635	\$31,247
		Operating Expenses	13,000	17,036	\$31,247
		Trucking to Penacook	23,356	23,158	11,000
		Tipping Fees at Penacook	52,010	41,886	11,000
		Metal Container Rental/Pickup	2,500	0	24,856
		Capital Outlay	2,400	2,100	56,468
		Construction Debris Disposal	14,000	14,086	2,500
		Recycling Committee Expenses	200	37	500
		Old Landfill H2O Testing, etc.	800	523	14,000
		Hazardous Waste Collection	1,500	2,891	900
			\$141,013	\$126,352	800
					3,000
					3,000
					\$145,271
					\$145,271

2006

Public Safety

Police

Labor (Part-time)	\$41,036	\$34,542	\$48,020	\$48,020
Labor (Full-time)	32,960	33,059	37,120	37,120
Benefits (Full-time officer)	9,120	9,317	10,415	10,415
Extra Detail Labor	49,000	71,516	1,000	1,000
Training	1,400	543	1,100	1,100
4th of July	1,400	1,240	1,300	1,300
Office Expenses	7,040	7,289	7,225	7,225
Telephone	4,000	3,780	4,000	4,000
Dispatch	8,400	8,400	8,400	8,400
Building Utilities	3,200	1,076	2,500	2,500
Uniforms	1,800	1,862	1,600	1,600
Equipment	3,500	1,870	3,500	3,500
Cruiser Expenses	4,000	3,784	5,000	5,000
Cruiser Fuel	5,500	5,927	6,500	6,500
	<u>\$172,356</u>	<u>\$184,205</u>	<u>\$137,680</u>	<u>\$137,680</u>

Hazard Mitigation Plan	\$5,000	\$9,500	\$ 0	\$ 0
Forest Fires	\$3,100	\$1,880	\$3,100	\$3,100

Highways & Bridges

Summer Labor	\$20,000	\$20,083	\$20,000	\$20,000
Summer Equipment Rental	40,000	21,773	45,000	45,000
Summer Materials & Misc.	40,000	8,497	40,000	40,000
Winter Labor	14,000	15,195	14,000	14,000
Winter Equipment Rental	94,460	160,061	105,000	105,000
Winter Materials & Misc.	34,000	31,949	34,000	34,000
Grader Operation & Maintenance	12,500	5,666	12,000	12,000
Bridges	7,500	378	7,500	7,500
Projects	164,000	183,218	186,000	186,000
Street Lights	7,200	5,545	7,200	7,200
Street Signs	750	595	750	750
DOT Drug Testing	300	147	300	300
	<u>\$434,710</u>	<u>\$453,107</u>	<u>\$472,450</u>	<u>\$472,450</u>

Solid Waste Disposal

Transfer Station				
Labor	\$31,247	\$24,179	\$32,000	\$32,000
Operating Expenses	11,000	19,173	15,000	15,000
Trucking to Penacook	24,856	24,856	26,616	26,616
Tipping Fees at Penacook	56,468	42,901	58,794	58,794
Metal Container Rental/Pickup	2,500	0	2,000	2,000
Capital Outlay	500	0	500	500
Construction Debris Disposal	14,000	16,547	16,000	16,000
Recycling Committee Expenses	900	824	500	500
Landfill H2O Testing, etc.	800	499	800	800
Hazardous Waste Collection	3,000	1,573	5,700	5,700
	<u>\$145,271</u>	<u>\$130,552</u>	<u>\$157,910</u>	<u>\$157,910</u>

2007

Public Safety

Police				
Labor (Part-time)	\$48,020	\$41,948	\$51,040	\$51,040
Labor (Full-time)	37,120	36,579	42,320	42,320
Benefits (Full-time officer)	10,415	10,422	11,941	11,941
Extra Detail Labor	1,000	0	0	0
Training	1,100	1,379	1,000	1,000
4th of July	1,300	1,240	1,300	1,300
Office Expenses	7,225	7,883	7,400	7,400
Telephone	4,000	3,981	4,200	4,200
Dispatch	8,400	8,400	8,832	8,832
Prosecution Expenses	0	600	600	600
Building Utilities	2,500	1,074	2,000	2,000
Uniforms	1,600	1,607	1,600	1,600
Equipment	3,500	4,299	3,700	3,700
Cruiser Expenses	5,000	2,957	6,000	6,000
Cruiser Fuel	6,500	4,478	6,700	6,700
	<u>\$137,680</u>	<u>\$126,847</u>	<u>\$148,633</u>	<u>\$148,633</u>
Forest Fires	\$3,100	\$1,310	\$3,100	\$3,100
Highways & Bridges				
Summer Labor	\$20,000	\$33,216	\$20,000	\$20,000
Summer Equipment Rental	45,000	79,090	45,000	45,000
Summer Materials & Misc.	40,000	13,218	30,000	30,000
Winter Labor	14,000	13,379	14,000	14,000
Winter Equipment Rental	105,000	104,295	105,000	105,000
Winter Materials & Misc.	34,000	62,510	44,000	44,000
Grader Maintenance & Repair	6,000	2,367	3,000	3,000
Grader Fuel	6,000	2,910	3,000	3,000
Bridges	7,500	294	7,500	7,500
Projects	186,700	68,762	365,000	365,000
Street Lights	7,200	6,043	7,000	7,000
Street Signs	750	761	1,000	1,000
DOT Drug Testing	300	45	300	300
	<u>\$472,450</u>	<u>\$386,890</u>	<u>\$644,800</u>	<u>\$644,800</u>
Solid Waste Disposal				
Transfer Station				
Labor	\$32,000	\$29,629	\$32,000	\$32,000
Operating Expenses	15,000	11,138	15,000	15,000
Trucking to Penacook	26,616	26,650	28,500	28,500
Tipping Fees at Penacook	58,794	56,853	61,500	61,500
Metal Container Rental/Pickup	2,000	0	2,000	2,000
Capital Outlay	500	0	7,000	500
Construction Debris Disposal	16,000	17,615	18,000	18,000
Recycling Committee Expenses	500	170	500	500
Old Landfill H2O Testing, etc.	800	500	800	800
Hazardous Waste Collection	5,700	4,769	3,000	3,000
	<u>\$157,910</u>	<u>\$147,324</u>	<u>\$168,300</u>	<u>\$161,800</u>

2008

Public Safety**Police**

Labor (Part-time)	\$51,040	\$47,068	\$55,818	\$55,818
Labor (Full-time)	42,320	41,935	45,892	45,892
Benefits (Full-time officer)	11,941	11,993	13,095	13,095
Training	1,000	1,658	1,000	1,000
4th of July	1,300	1,170	1,300	1,300
Office Expenses	7,400	7,959	7,936	7,936
Telephone	4,200	4,049	4,200	4,200
Dispatch	8,832	8,400	8,610	8,610
Prosecution Expenses	600	600	600	600
Building Utilities	2,000	1,365	2,200	2,200
Uniforms	1,600	1,353	1,600	1,600
Equipment	3,700	1,262	3,700	3,700
Cruiser Expenses	6,000	3,250	6,000	6,000
Cruiser Fuel	6,700	5,993	8,000	8,000
	<u>\$148,633</u>	<u>\$138,055</u>	<u>\$159,951</u>	<u>\$159,951</u>

Forest Fires	\$3,100	\$906	\$3,100	\$3,100
Emergency Management	\$0	\$6,407	\$0	\$0

Highways & Bridges

Summer Labor	\$20,000	\$29,297	\$25,000	\$25,000
Summer Equipment Rental	45,000	187,176	45,000	45,000
Summer Materials & Misc.	30,000	49,368	30,000	30,000
Winter Labor	14,000	13,345	14,000	14,000
Winter Equipment Rental	105,000	141,142	105,000	105,000
Winter Materials & Misc.	44,000	8,646	44,000	44,000
Grader Maintenance & Repair	3,000	2,822	4,000	4,000
Grader Fuel	3,000	3,324	4,000	4,000
Bridges	7,500	0	7,500	7,500
Projects	337,000	530,944	188,424	159,940
Street Lights	7,000	6,633	7,000	7,000
Street Signs	1,000	2,182	2,000	2,000
DOT Drug Testing	300	100	300	300
	<u>\$616,800</u>	<u>\$974,979</u>	<u>\$476,224</u>	<u>\$447,740</u>

Solid Waste Disposal

Transfer Station				
Labor	\$32,000	\$31,021	\$35,000	\$35,000
Operating Expenses	15,000	13,275	15,000	15,000
Trucking to Penacook	28,500	29,448	33,275	33,275
Tipping Fees at Penacook	61,500	59,151	55,315	55,315
Metal Container Rental/Pickup	2,000	0	2,000	2,000
Capital Outlay	500	423	500	500
Construction Debris Disposal	18,000	11,188	15,000	15,000
Recycling Committee Expenses	500	314	500	500
Old Landfill H2O Testing, etc.	800	763	800	800
Hazardous Waste Collection	3,000	197	3,000	3,000
	<u>\$161,800</u>	<u>\$145,780</u>	<u>\$160,390</u>	<u>\$160,390</u>

2009

Public Safety

Police				
Labor (Part-time)	\$55,818	\$53,268	\$56,820	\$56,820
Labor (Full-time)	45,892	45,892	45,960	45,960
Benefits (Full-time officer)	13,095	12,620	14,139	14,139
Training	1,000	865	1,000	1,000
4th of July	1,300	1,140	1,325	1,325
Office Expenses	7,936	8,321	8,132	8,132
Telephone	4,200	4,291	4,200	4,200
Dispatch	8,610	8,610	8,610	8,610
Prosecution Expenses	600	600	900	900
Building Utilities	2,200	1,628	2,200	2,200
Uniforms	1,600	1,152	1,500	1,500
Equipment	3,700	2,341	3,600	3,600
Cruiser Expenses	6,000	4,036	6,000	6,000
Cruiser Fuel	8,000	10,244	8,400	8,400
	<u>\$159,951</u>	<u>\$155,008</u>	<u>\$162,786</u>	<u>\$162,786</u>
Forest Fires	\$3,100	\$348	\$3,100	\$3,100

Highways & Bridges

Summer Labor	\$25,000	\$20,970	\$25,000	\$25,000
Summer Equipment Rental	45,000	67,855	45,000	45,000
Summer Materials & Misc.	30,000	32,993	60,000	60,000
Winter Labor	14,000	8,135	14,000	14,000
Winter Equipment Rental	137,500	230,944	170,000	170,000
Winter Materials & Misc.	44,000	57,176	44,000	44,000
Driveway Permits	0	30	150	150
Grader Maintenance & Repair	4,000	7,308	5,000	5,000
Grader Fuel	4,000	6,219	5,000	5,000
Bridges	7,500	70	7,500	7,500
Projects	265,924	264,260	295,000	192,000
Street Lights	7,000	6,993	7,000	7,000
Street Signs	2,000	616	2,000	2,000
DOT Drug Testing	300	322	300	300
	<u>\$586,224</u>	<u>\$703,891</u>	<u>\$679,950</u>	<u>\$576,950</u>
Solid Waste Disposal				
Transfer Station				
Labor				
Operating Expenses	\$35,000	\$33,508	\$36,000	\$36,000
Trucking to Penacook	15,000	18,723	15,000	15,000
Tipping Fees at Penacook	33,275	32,794	35,000	35,000
Metal Container Rental/Pickup	55,315	51,270	57,900	57,900
Capital Outlay	2,000	0	0	0
Construction Debris Disposal	500	0	500	500
	15,000	17,343	18,000	18,000

Town Of Andover Proposed Budget 25

TOWN OF ANDOVER PROPOSED BUDGET

	Appropriations	Expenditures	Selectmen's Budget	Budget Committee's
	2009	2009	2010	2010
General Government				
Town Officers' Salaries				
Selectmen	\$4,500	\$4,493	\$4,500	\$4,500
Building Inspector	9,000	2,775	9,000	4,500
Moderator	150	110	400	400
Deputy Town Clerk	8,034	9,428	8,034	8,034
Treasurer	2,200	2,200	2,200	2,200
Town Clerk/Tax Collector Salary	<u>27,000</u>	<u>26,950</u>	<u>28,200</u>	<u>28,200</u>
	\$50,884	\$45,956	\$52,334	\$47,834
Town Officers' Expenses				
Town Administrator Salary	\$50,000	\$50,000	\$50,000	\$50,000
Town Administrator Benefits	2,425	2,425	6,000	6,000
Secretary/Bookkeeper	18,000	16,329	18,000	18,000
Expenses, Supplies & Equipment	13,000	15,333	18,000	18,000
FICA for all Employees	18,650	22,245	19,884	19,884
Workers' Comp & U.C. Ins.	23,413	20,662	21,092	21,092
Postage	4,500	5,455	4,500	4,500
Town Report	3,800	2,127	3,800	3,800
NHMA Dues	1,750	1,746	1,750	1,750
Elections & Registration	800	655	1,500	1,500
Registry of Deeds	1,000	594	1,000	1,000
Reappraisal of Property	60,000	60,030	10,000	10,000
Tax Map Revisions	1,000	620	1,000	1,000
Budget	13,000	11,849	13,000	13,000
Conference Fees	2,300	2,590	2,300	2,300
Mileage	1,000	807	1,000	1,000
Cable TV	<u>15,000</u>	<u>7,021</u>	<u>15,000</u>	<u>15,000</u>
	\$229,638	\$220,488	\$187,826	\$187,826
Town Office Building				
Utilities	\$6,300	\$5,972	\$6,300	\$6,300
Telephone	2,300	2,104	2,300	2,300
Repairs, Maint. & Supplies	<u>5,000</u>	<u>6,609</u>	<u>7,000</u>	<u>7,000</u>
	\$13,600	\$14,685	\$15,600	\$15,600
Planning & Zoning	\$8,000	\$8,377	\$8,000	\$8,000
Property & Liability Insurance	\$25,000	\$21,598	\$25,000	\$25,000
Utilities	\$13,120	\$13,159	\$13,500	\$13,500
Other Expenses	<u>\$10,000</u>	<u>\$8,202</u>	<u>\$10,000</u>	<u>\$10,000</u>
	\$56,120	\$51,336	\$56,500	\$56,500
Public Safety				
Police				
Police (Part-time)	\$56,820	\$55,674	\$59,580	\$57,390
Police (Full-time)	45,960	45,085	47,686	46,420

Town Departments

26 Town Of Andover Proposed Budget

	Appropriations	Expenditures	Selectmen's	Budget
	2009	2009	2010	Committee
Benefits (Full-time officer)	14,139	18,245	17,407	
Training	1,000	748	1,000	
4th of July	1,325	1,386	1,650	
Office Expenses	8,132	6,093	8,496	
Telephone	4,200	4,490	5,400	
Dispatch	8,610	8,963	9,863	
Prosecution Expenses	900	900	1,200	
Building Utilities	2,200	1,626	2,200	
Uniforms	1,500	24	1,500	
Equipment	3,600	738	3,500	
Cruiser Expenses	6,000	4,053	5,900	
Cruiser Fuel	8,400	5,748	8,400	
	\$162,786	\$153,773	\$173,782	
Forest Fires	\$3,100	\$2,903	\$3,100	
Highways & Bridges				
Summer Labor	\$25,000	\$30,052	\$25,000	
Summer Equipment Rental	45,000	89,156	45,000	
Summer Materials & Misc.	60,000	30,402	60,000	
Winter Labor	14,000	25,204	14,000	
Winter Equipment Rental	170,000	184,983	170,000	
Winter Materials & Misc.	44,000	30,471	44,000	
Driveway Permits	150		150	
Grader Maintenance & Repair	5,000	8,424	5,000	
Grader Fuel	5,000	3,914	5,000	
Bridges	7,500	4,284	7,500	
Projects	192,000	175,646	145,000	
Street Lights	7,000	7,011	7,000	
Street Signs	2,000	1,617	2,000	
DOT Drug Testing	300	106	300	
	\$576,950	\$591,270	\$529,950	
Solid Waste Disposal				
Transfer Station				
Labor	\$36,000	\$40,440	\$36,000	
Operating Expenses	15,000	15,892	15,000	
Trucking to Penacook	35,000	35,788	36,200	
Tipping Fees at Penacook	57,900	53,646	81,000	
Capital Outlay	500	0	500	
Construction Debris Disposal	18,000	12,476	18,000	
Recycling Committee Expenses	500	193	500	
Old Landfill H2O Testing, etc.	800	413	800	
Hazardous Waste Collection			1,500	
	\$163,700	\$158,848	\$189,500	

TOWN OF ANDOVER BUDGET

Town Departments

Approved 2010 Budget	Spent in 2010	Selectmen 2011 Budget	Budgt Comm 2011 Budget
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General Government

Town Officer's Salaries

Assessor	\$4,500	\$4,500	\$4,500	\$4,500
Building Inspector	4,500	4,410	4,500	4,500
Director	400	470	200	200
Town Clerk Salary	8,034	9,004	9,671	9,000
Recorder	2,200	2,200	2,200	2,200
Town Clerk/Tax Collector	27,000	26,292	31,200	30,000
Town Clerk Stipend	1,200	1,200		1,200
Total	\$47,834	\$48,077	\$52,271	\$51,600

Town Officer's Expenses

Administrator Salary	\$50,000	\$50,000	\$52,000	\$50,000
Administrator Benefits	6,000	6,000	15,242	15,242
Library Bookkeeper	15,000	16,632	18,000	18,000
Postage, Supplies, Equip	18,000	17,416	13,000	13,000
Health Insurance	19,884	22,100	20,000	20,000
Workers Comp & U.C. Ins.	21,092	25,324	21,847	21,847
Telephone	4,500	5,703	5,000	5,000
Travel	3,800	3,036	3,800	3,800
Postage	1,750	1,670	1,750	1,750
Vehicle & Registration	1,500	4,546	1,000	1,000
Transfer of Deeds	1,000	424	1,000	1,000
Transfer of Property	10,000	8,342	10,000	10,000
Map Revisions	1,000	680	1,500	1,500
Survey Fees	13,000	15,793	15,000	15,000
Printing	2,300	1,961	2,300	2,300
Office Supplies	1,000	895	1,000	1,000
Office Building	15,000	4,788	15,000	15,000
Total	\$184,826	\$185,309	\$197,439	\$195,439

Office Building

Electricity	\$6,300	\$4,935	\$7,100	\$7,100
Maintenance, Supplies	2,300	2,131	2,300	2,300
Water	6,000	8,126	5,000	5,000
Total	\$14,600	\$15,193	\$14,400	\$14,400

Zoning & Liability Insurance

Zoning	\$8,000	\$4,971	\$7,500	\$7,500
Liability Insurance	25,000	24,114	25,000	25,000
Other	13,500	14,441	13,970	13,970
Part-Time	10,000	7,388	10,000	10,000
Total	\$56,500	\$50,914	\$56,470	\$56,470

\$58,300	\$57,411	\$61,104	\$58,300
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32 Town Of Andover Budget

	Approved 2010 Budget	Spent in 2010	Selectmen 2011 Budget	Budget 2011 Budget
Police Labor (Full-Time)	47,686	46,472	49,017	
Police Benefits (Full-Time)	17,407	24,027	26,125	
Police Extra-Detail Labor		5,745		
Police Training	1,000	998	1,000	
Police Fourth of July	1,400	1,386	1,400	
Police Office Expenses	8,223	7,513	8,370	
Police Telephone	5,400	5,668	5,400	
Police Dispatch	9,863	9,863	7,285	
Police Prosecution	1,200	1,200	1,700	
Police Utilities	2,200	1,690	2,200	
Police Uniforms	1,000	742	1,000	
Police Equipment	3,000	647	3,200	
Police Cruiser Expenses	5,900	6,491	6,000	
Police Cruiser Fuel	7,900	8,366	8,400	
Subtotal	\$170,479	\$178,218	\$182,201	
Emergency Medical Services				
Support Salary	\$3,750	\$3,750	\$5,000	
Training and Licensure	3,375	3,358	4,500	
Office Supplies	750	707	750	
Medical Supplies	9,000	10,858	13,500	
Oxygen	750	931	1,250	
Medtronics	1,125		9,125	
PPE/Clothing	2,250	1,013	3,000	
Ambulance Maintenance	750	2,639	2,500	
Ambulance Diesel Fuel	1,013	882	1,350	
Ambulance Communications	1,238	958	1,650	
Subtotal	\$24,000	\$25,096	\$42,625	
Emergency Management and Forest Fires				
Emerg. Mgmt. and Forest Fires	\$3,100	\$4,754	\$4,000	
Forest Fire Labor			5,000	
Subtotal	\$3,100	\$4,754	\$9,000	
Highways & Bridges				
Summer Labor	\$25,000	\$24,760	\$25,000	
Summer Equipment Rental	35,750	79,512	35,750	
Summer Materials & Misc.	60,000	16,256	60,000	
Winter Labor	14,000	17,899	14,000	
Winter Equipment Rental	170,000	113,644	170,000	
Winter Materials & Misc.	28,000	40,105	28,000	
Driveway Permits	150		150	
Grader Maintenance & Repair	5,000	3,136	5,000	
Grader Fuel	5,000	3,996	5,000	
Bridges	7,500	6,213	7,500	
Projects	65,000	35,823	81,650	
Street Lights	7,000	7,141	7,000	
Street Signs	2,000	242	2,000	

Andover Town Report - 2010

Police

Town Of Andover Budget 25

	Approved 2011 Budget	Spent in 2011	Selectmen 2012 Budget	Budgt Comm 2012 Budget	Town Departments
City					
Police (Part-Time)	\$58,300	\$55,776	\$59,758	\$59,758	✓
Police (Full-Time)	47,686	43,069	46,310	46,310	✓
Police Labor			3,588	3,588	✓
Police (Full-Time)	26,125	39,235	35,429	35,429	✓
Police-Detail Labor		7,509			✓
Police Training	1,000	1,367	1,000	1,000	✓
Police Training of July	1,400	1,449	1,800	1,800	✓
Police Expenses	8,370	6,719	8,472	8,472	✓
Police Phone	5,400	5,588	5,400	5,400	✓
Police Watch	7,285	7,285	9,863	9,863	✓
Police Execution	1,700	1,200	2,300	2,300	✓
Police Supplies	2,200	1,609	2,200	1,900	✓
Police Forms	1,000	1,602	750	750	✓
Police Equipment	3,200	1,236	2,950	2,950	✓
Police User Expenses	6,000	4,806	6,000	6,000	✓
Police User Fuel	8,400	9,070	8,400	8,400	✓
	\$178,066	\$187,521	\$194,220	\$193,920	
City Medical Services					
Medical Salary	\$5,000	\$3,250	\$5,000	\$5,000	✓
Medical Licensure	4,500	2,420	3,000	3,000	✓
Medical Supplies	750	1,219	250	250	✓
Medical Supplies	13,500	2,364	7,500	7,500	✓
Medical Supplies	1,250	640	1,250	1,250	✓
Medical Supplies	9,125	4,102	1,125	1,125	✓
Medical Training	3,000	1,034	2,000	2,000	✓
Medical Maintenance	2,500	5,673	3,500	3,500	✓
Medical Diesel Fuel	1,350	1,411	1,350	1,350	✓
Medical Communications	1,650	179	1,650	1,650	✓
Medical Expense		948	2,000	2,000	✓
Medical Intercept Fees		1,050	2,500	2,500	✓
	\$42,625	\$24,290	\$31,125	\$31,125	
City Management and Forest Fires					
Management and Forest Fires	\$9,000	\$3,958	\$1,000	\$1,000	✓
Management Labor			5,000	3,000	✓
	\$9,000	\$3,958	\$6,000	\$4,000	
Streets & Bridges					
Streets Labor	\$25,000	\$26,099	\$30,000	\$28,000	✓
Streets Equipment Rental	35,750	73,798	45,750	45,750	✓
Streets Materials & Misc.	60,000	31,281	60,000	60,000	✓
Streets Labor	14,000	14,676	15,000	15,000	✓
Streets Equipment Rental	170,000	179,670	170,000	160,000	✓
Streets Materials & Misc.	28,000	7,574	28,000	28,000	✓
Streets Permits	150	20	150	150	✓
Streets Maintenance & Repair	5,000	2,771	5,000	5,000	✓
Streets Fuel	5,000	5,998	5,000	5,000	✓
	7,500	6,656	12,500	12,500	✓
	81,650	86,130	17,500	17,500	

	Approved 2012 Budget	Spent in 2012	Selectmen 2013 Budget	Budgt Comm 2013 Budget
Public Safety				
Police Labor (Part-Time)	\$59,758	\$58,394	\$65,582	\$65,582
Police Labor (Full-Time)	46,310	45,905	47,699	47,699
Police Overtime Labor	3,588	2,727	3,500	3,500
Police Benefits (Full-Time)	35,429	34,945	51,309	51,309
Police Training	1,000	942	1,000	1,000
Police Fourth of July	1,800	1,875	2,160	2,160
Police Office Expenses	8,472	8,008	8,472	8,472
Police Telephone	5,400	5,042	5,400	5,400
Police Dispatch	9,863	7,285	9,863	9,863
Police Prosecution	2,300	1,200	2,300	2,300
Police Utilities	1,900	2,161	2,200	2,200
Police Uniforms	750	802	1,000	1,000
Police Equipment	2,950	1,508	3,200	3,200
Police Cruiser Expenses	6,000	8,989	6,200	6,200
Police Cruiser Fuel	8,400	8,540	8,900	8,900
Subtotal	\$193,920	\$188,323	\$218,785	\$218,785
Emergency Medical Services				
Support Salary	\$5,000	\$5,000	\$3,500	\$3,500
Training and Licensure	3,000	1,513	3,000	3,000
Office Supplies	250	249	250	250
Medical Supplies	7,500	6,227	7,500	7,500
Oxygen	1,250	1,325	1,250	1,250
Medtronics	1,125	1,332	1,125	1,125
PPE/Clothing	2,000	807	2,000	2,000
Ambulance Maintenance	3,500	1,308	3,500	3,500
Ambulance Diesel Fuel	1,350	1,231	1,350	1,350
Ambulance Communications	1,650	3,313	1,650	1,650
Billing Expense	2,000	3,140	2,000	2,000
Paramedic Intercept Fees	2,500	2,100	2,500	2,500
Subtotal	\$31,125	\$27,545	\$29,625	\$29,625
Emergency Management and Forest Fires				
Emerg. Mgmt. and Forest Fires	\$1,000	\$2,914	\$1,000	\$1,000
Forest Fire Labor	3,000		3,000	3,000
Subtotal	\$4,000	\$2,914	\$4,000	\$4,000
Highways & Bridges				
Summer Labor	\$28,000	\$44,278	\$28,000	\$28,000
Summer Equipment Rental	45,750	84,598	45,750	45,750
Summer Materials & Misc.	60,000	49,274	60,000	60,000
Winter Labor	15,000	501	15,000	15,000
Winter Equipment Rental	160,000	120,286	160,000	160,000
Winter Materials & Misc.	28,000	18,536	23,000	23,000
Driveway Permits	150		150	150
Grader Maintenance & Repair	5,000	3,546	5,000	5,000
Grader Fuel	5,000	2,480	5,000	5,000
Bridges	12,500	6,047	12,500	12,500
Projects	17,500	17,717	30,000	30,000

	Approved 2013 Budget	Spent in 2013	Selectmen 2014 Budget	Budgt Comm 2014 Budget
Other				
Planning & Zoning	\$7,500	\$8,069	\$5,568	\$5,568
Property & Liability Insurance	25,507	14,809	21,375	21,375
Cemeteries	14,000	13,968	14,498	14,498
Legal Expenses	10,000	12,268	10,721	10,721
Subtotal	\$57,007	\$49,114	\$52,162	\$52,162
Public Safety				
Police Labor (Part-Time)	\$65,582	\$56,473	\$68,445	\$68,445
Police Labor (Full-Time)	47,699	46,097	49,130	49,130
Police Overtime Labor	3,500	3,178	3,500	3,500
Police Computers/Software	new budget line item		3,000	3,000
Police Benefits (Full-time)	36,406	36,406	moved to Retirement; Insurance	
Police Training	1,000	330	500	500
Police Fourth of July	2,160	2,025	2,160	2,160
Police Secretary Wages	new budget line item		7,140	7,140
Police Office Expenses	8,472	4,547	3,972	3,972
Police Dues/Subscriptions	new budget line item		150	150
Police Telephone	5,400	4,978	5,400	5,400
Police Dispatch	9,863	7,285	9,863	9,863
Police Prosecution	2,300	1,244	2,300	2,300
Police Uniforms	1,000	859	1,000	1,000
Police Equipment	3,200	765	3,200	3,200
Police Cruiser Expenses	6,200	10,427	3,250	3,250
Police Cruiser Fuel	8,900	10,537	9,200	9,200
Subtotal	\$201,682	\$185,151	\$172,210	\$172,210
Emergency Medical Services				
Support Salary	\$3,500	\$3,500	\$3,500	\$3,500
Training and Licensure	3,000	1,955	3,000	3,000
Office Supplies	250	173	250	250
Medical Supplies	7,500	2,049	7,500	7,500
Oxygen	1,250	1,105	1,250	1,250
Physio Control	1,125		1,125	1,125
PPE/Clothing	2,000		2,000	2,000
Ambulance Maintenance	3,500	1,627	3,500	3,500
Ambulance Diesel Fuel	1,350	1,280	1,350	1,350
Ambulance Communications	1,650	1,235	1,650	1,650
Billing Expense	2,000	1,831	2,000	2,000
Paramedic Intercept Fees	2,500	700	2,500	2,500
Subtotal	\$29,625	\$15,455	\$29,625	\$29,625
Emergency Management and Forest Fires				
Emerg. Mgmt. and Forest Fires	\$1,000	\$305	\$1,000	\$1,000
Forest Fire Labor	3,000		3,000	3,000
Subtotal	\$4,000	\$305	\$4,000	\$4,000
Highways & Bridges				
Summer Labor	\$28,000	\$37,870	\$35,000	\$35,000
Summer Equipment Rental	45,750	57,069	50,000	50,000
Summer Materials & Misc.	60,000	38,382	60,000	60,000

TOWN OF ANDOVER BUDGET*Town Meeting votes on the Budget Committee's budget.*

	Approved 2015 Budget	Spent in 2015	Selectmen 2016 Budget	Budgt Comm 2016 Budget
General Government				
Executive	\$68,491	\$68,337	\$68,241	
Election, Registration, and Vital Statistics	60,325	54,231	62,065	
Financial Administration	95,891	90,090	90,890	
Revaluation of Property	25,111	20,984	23,184	
Legal Expense	19,200	29,204	29,200	
Personnel Administration	52,472	54,445	59,889	
Planning and Zoning	6,869	10,349	28,025	
General Government Buildings	20,788	20,360	27,643	
Cemeteries	1,000	7,958	24,969	
Insurance	97,867	89,299	120,066	
Other General Government		34,918	34,266	
Public Safety				
Police	\$188,287	\$180,136	\$189,571	
Ambulance	36,750	27,095	36,750	
Building Inspection	2,600	1,835	2,600	
Emergency Management	4,000		6,000	
Highways and Streets				
Highways and Streets	\$478,360	\$491,602	\$498,677	
Street Lighting	6,400	5,725	4,000	
Sanitation				
Solid Waste Disposal	\$183,247	\$181,550	\$191,298	
Solid Waste Cleanup	800		800	
Health				
Pest Control	\$500		\$500	
Health Agencies, Hospitals, and Other	14,590	14,590	16,770	
Welfare	\$15,000	\$13,910	\$18,000	
Culture and Recreation				
Parks and Recreation	\$26,200	\$24,824	\$22,500	
Library	40,900	40,084	41,000	
Other Culture and Recreation	20,000	9,070	10,000	
Conservation	\$1,000	\$1,171	\$1,000	
Tax Anticipation Notes - Interest	\$12,000		\$5,000	
Total without Warrant Articles	\$1,478,648	\$1,471,767	\$1,612,904	

Town Meeting

TOWN OF ANDOVER BUDGET*Town Meeting votes on the Budget Committee's budget.*

	Approved 2016 Budget	Spent in 2016	Selectmen 2017 Budget	Budget Comm 2017 Budget
General Government				
Executive	\$68,241	\$68,636	\$70,195	\$70,195
Election, Registration, and Vital Statistics	62,065	58,031	56,465	56,465
Financial Administration	90,890	89,016	90,198	90,198
Revaluation of Property	23,184	23,184	20,984	20,984
Legal Expense	29,200	22,604	24,325	24,325
Personnel Administration	59,889	59,845	64,765	64,765
Planning and Zoning	28,025	15,676	27,025	27,025
General Government Buildings	27,643	17,379	27,718	27,718
Cemeteries	24,969	22,067	20,157	20,157
Insurance	120,066	113,185	119,972	119,972
Information Technology	34,266	34,346	37,082	37,082
Public Safety				
Police	\$189,571	\$181,886	\$198,731	\$198,731
Ambulance	36,750	36,282	36,750	36,750
Building Inspection	2,600	1,433	2,500	2,500
Emergency Management	6,000	1,544	20,937	20,937
Highways and Streets				
Highways and Streets	\$498,677	\$524,359	\$509,357	\$509,357
Street Lighting	4,000	5,611	5,500	5,500
Sanitation				
Solid Waste Disposal	\$191,298	\$193,524	\$198,152	\$198,152
Solid Waste Cleanup	800	470	800	800
Health				
Pest Control	\$500		\$500	\$500
Health Agencies, Hospitals, and Other	16,770	16,750	16,750	16,750
Welfare	\$18,000	\$18,783	\$19,730	\$19,730
Culture and Recreation				
Parks and Recreation	\$22,500	\$20,806	\$17,000	\$17,000
Library	41,000	40,964	40,325	40,325
Other Culture and Recreation	10,000	7,287	10,000	10,000
Conservation	\$1,000	\$1,000	\$1,000	\$1,000
Tax Anticipation Notes - Interest	\$5,000			
Total without Warrant Articles	\$1,612,904	\$1,574,668	\$1,636,918	\$1,636,918

TOWN OF ANDOVER BUDGET

	Approved 2017 Budget	Spent in 2017	Selectmen 2018 Budget	Budgt Comm 2018 Budget
General Government				
Executive	\$70,195	\$72,021	\$72,591	\$72,591
Election, Registration, and Vital Statistics	56,465	53,028	56,465	56,465
Financial Administration	90,198	89,253	92,681	92,681
Revaluation of Property	20,984	21,671	20,984	20,984
Legal Expense	24,325	21,147	26,300	26,300
Personnel Administration	64,765	69,909	67,773	67,773
Planning and Zoning	27,025	17,253	23,087	23,087
General Government Buildings	27,718	37,705	73,154	73,154
Cemeteries	20,157	12,035	16,689	16,689
Insurance	119,972	123,022	142,543	142,543
Information Technology	37,082	36,392	36,212	36,212
Public Safety				
Police	\$198,731	\$181,190	\$198,731	\$198,731
Ambulance	36,750	20,159	64,250	64,250
Building Inspection	2,500	1,488	2,500	2,500
Emergency Management	20,937	16,421	20,902	20,902
Highways and Streets				
Highways and Streets	\$509,357	\$535,008	\$574,070	\$574,070
Street Lighting	5,500	5,690	5,300	5,300
Sanitation				
Solid Waste Disposal	\$198,152	\$225,320	\$218,890	\$218,890
Solid Waste Cleanup	800	252	500	500
Health				
Pest Control	\$500		\$500	\$500
Health Agencies, Hospitals, and Other	16,750	16,749	16,950	16,950
Welfare	\$19,730	\$11,021	\$19,730	\$19,730
Culture and Recreation				
Parks and Recreation	\$17,000	\$21,649	\$17,000	\$17,000
Library	40,325	34,178	40,325	40,325
Patriotic Purposes - Fourth of July			10,000	10,000
Other Culture and Recreation	10,000	5,804	10,000	10,000
Conservation	\$1,000	\$1,112	\$1,000	\$1,000
Tax Anticipation Notes - Interest				
Total without Warrant Articles	\$1,636,918	\$1,629,477	\$1,829,127	\$1,829,127

2019

BEACH HOUSE ELECTRIC	549	369	400	400
BEACH HOUSE BLDG	7,500	3,500	2,000	2,000
Total BUILDINGS	53,154	37,231	55,350	55,350
CEMETERIES				
CEMETERY FLAGS	300	151	500	500
CEMETERY LABOR	13,609	9,088	11,609	11,609
CEMETERY SOFTWARE	50	50	50	50
CEMETERY-ELEC E.A.	400	365	400	400
CEMETERY SEXTON	750	750	750	750
CEMETERY PROJECTS	1,580	1,818	7,875	7,875
Total CEMETERIES	16,689	12,222	21,184	21,184
INSURANCE				
PROPERTY/LIABILITY INS	22,561	22,561	21,829	21,829
WORKERS COMP	14,566	14,566	18,207	18,207
UNEMPLOYMENT COMP	1,340	1,340	1,174	1,174
SUPPLEMENTAL INSURANCE	2,604	3,145	3,145	3,145
HEALTH INSURANCE	101,472	87,643	73,158	73,158
Total INSURANCE	142,543	129,255	117,513	117,513
ADVERTISING				
ADVERTISING	0	0	450	450
Total ADVERTISING	0	0	450	450
BUDGET COMMITTEE				
BC SECRETARY WAGES	800	400	500	500
BC WORKSHOPS	160	180	160	160
Total BUDGET COMMITTEE	960	580	660	660
INFORMATION TECHNOLOGY				
IT - DotGov	400	400	400	400
IT - Website	3,000	4,480	3,000	3,000
IT - Mainstay	13,752	13,952	16,446	16,446
IT - Internet	2,700	2,829	1,308	1,308
IT - Avitar Software	7,488	7,654	10,211	10,211
IT - BMSI	2,049	2,049	2,090	2,090
IT - Sharp Copier	1,600	1,644	1,644	1,644
IT - FP Mailing Solutions	351	468	470	470
IT - OFFSITE BACKUP	4,056	4,056	0	0
IT - WEBROOT SECURITY	312	336	0	0
IT - OFFICE 365	504	0	0	0
Total INFORMATION TECHNOLOGY	36,212	37,867	35,569	35,569
POLICE DEPARTMENT				
PD F/T OFFICER WAGES	66,000	63,462	106,980	106,980
PD P/T OFFICERS WAGES	72,650	42,924	48,822	48,822
PD SECRETARY WAGES	10,765	10,365	10,765	10,765
PD 4TH OF JULY	3,780	3,440	3,780	3,780
PD PROSECUTION EXPENSE	1,224	1,224	1,224	1,224
PD TELEPHONES	5,400	3,883	4,000	4,000
PD OFFICE SUPPLIES	3,500	3,223	3,500	3,500
PD POSTAGE	150	179	200	200
PD CRUISER FUEL	10,980	5,346	10,980	10,980
PD CRUISER REPAIR	4,000	3,060	4,000	4,000
PD Cruiser Payment	5,422	5,422	5,422	5,422
PD DISPATCH	7,500	7,500	7,500	7,500
PD MILEAGE	0	50	100	100
PD UNIFORMS	1,000	645	4,824	4,824

2019

PD TRAINING&	750	707	750	750
PD DRY CLEANING	720	328	720	720
PD DUES-SUBSCRIPTIONS	1,690	1,395	1,465	1,465
PD EQUIPMENT	3,200	6,121	3,200	3,200
Total POLICE DEPARTMENT	198,731	159,273	218,232	218,232

EMERGENCY MEDICAL SERVICES				
EMS TRAINING & LICENSURE	3,000	1,550	1,500	1,500
EMS OFFICE SUPPLIES	100	173	150	150
EMS BILLING EXPENSE	1,800	580	500	500
EMS PPE CLOTHING	1,300	0	1,300	1,300
EMS MEDICAL SUPPLIES	6,500	6,507	5,000	5,000
EMS OXYGEN	1,000	481	500	500
EMS PARAMEDIC	1,000	0	0	0
EMS SUPPORT SALARY	3,500	3,500	3,500	3,500
EMS PHYSIO CONTROL	1,300	3,661	2,500	2,500
EMS AMB MAINTENANCE	2,000	527	2,000	2,000
EMS AMBULANCE DIESEL	1,250	650	750	750
EMS AMB COMMUNICATIONS	1,500	1,105	1,000	1,000
EMS DAYTIME	40,000	35,005	80,000	80,000
Total EMERGENCY MEDICAL SERVICES	64,250	53,741	98,700	98,700

FOREST FIRE				
FOREST FIRE LABOR	3,000	0	3,000	3,000
FOREST FIRE EQUIPMENT	1,000	196	1,000	1,000
FORESTRY TRUCK LEASE	15,652	15,652	15,652	15,652
Total FOREST FIRE	19,652	15,848	19,652	19,652

EMERGENCY OPERATION CENTER				
EMERGENCY OP (FEMA ETC)	500	4,000	4,000	4,000
Highland Lake Dam Annual Fee	750	750	750	750
Total Emergency Operation Center	1,250	4,750	4,750	4,750

Total HIGHWAYS See Attached Sheet	574,070	585,026	593,030	583,030
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STREET LIGHTING	541,040			
STREET LIGHTING	5,300	5,252	5,250	5,250
Total STREET LIGHTING	5,300	5,252	5,250	5,250

TRANSFER STATION				
TS SALARIES	61,000	61,216	66,263	66,263
TS SNOW REMOVAL-CONT	350	552	0	0
TS MAINT.	500	2,891	3,000	3,000
TS SOLID WASTE TIPPING	61,100	61,985	65,000	65,000
TS Solid Waste Transportation	18,000	23,500	24,000	24,000
TS HAZARDOUS WASTE	1,795	4,659	2,900	2,900
TS SS DISPOSAL	13,000	12,474	0	0
TS SS TRANSPORTATION	8,000	6,893	0	0
TS C&D DISPOSAL	15,000	15,472	15,000	15,000
TS GLASS DISPOSAL	3,000	3,219	3,000	3,000
TS C&D HAULING/TRANSP	8,000	8,700	8,500	8,500
TS PORTABLE LAVATORY	1,120	1,120	1,120	1,120
TS UNIFORMS	2,400	2,572	1,200	1,200
TS OPERATING EXPENSES	10,000	7,030	10,000	10,000
TS TRAINING & SEMINAR	575	600	600	600
TS OVERFLOW CONTAINER	600	1,080	600	600
TS PAPER, PLASTIC, ALUMN.	0	0	3,180	3,180
TS LOOSE PAPER	0	0	2,820	2,820

2020

WORKERS COMP INSURANCE	18207	12475	18918	18918
UNEMPLOYMENT COMP INSURANCE	1174	698	1000	1000
SUPPLEMENTAL INSURANCE	3145	2698	4674	4674
HEALTH INSURANCE	73158	101081	146762	146762
TOTAL INSURANCE	\$117,513	\$137,857	\$194,144	\$194,144
ADVERTISING	450	1653	1200	1200
TOTAL ADVERTISING	\$450	\$1,653	\$1,200	\$1,200
BC SECRETARY WAGES	500	500	900	900
BC WORKSHOPS	160	90	160	160
TOTAL BUDGET COMMITTEE	\$660	\$590	\$1,060	\$1,060
IT - DOTGOV	400	400	400	400
IT - TOWN WEBSITE	3000	3000	1500	1500
IT - MAINSTAY	16446	17164	38202	38202
IT - INTERNET	1308	3814	4250	4250
IT - AVITAR SOFTWARE	10211	10211	10533	10533
IT - ACCOUNTING SOFTWARE	2090	2090	17750	17750
IT - SHARP COPIER	1644	2637	2800	2800
IT - FP MAILING SOLUTIONS	470	755	800	800
TOTAL INFORMATION TECHNOLOGY	\$35,569	\$40,072	\$76,235	\$76,235
PD F/T OFFICER WAGES	106980	86191	113225	113225
PD P/T OFFICERS WAGES	48822	39351	46459	46459
PD SECRETARY WAGES	10765	11187	11600	11411
PD 4TH OF JULY	3780	3938	4000	4000
PD PROSECUTION EXPENSE	1224	1224	1124	1124
PD OFFICE SUPPLIES	3500	3797	3500	3500
PD POSTAGE	200	140	200	200
PD CRUISER FUEL	10980	6251	10000	10000
PD CRUISER REPAIR	4000	3548	4500	4500
PD CRUISER PAYMENT	5422	2711	0	0
PD DISPATCH	7500	7500	7500	7500
PD MILEAGE	100	266	300	300
PD UNIFORMS	4824	3815	3000	3000
PD TRAINING& CONFERENCES	750	165	1500	1500
PD DRY CLEANING	720	441	720	720
PD DUES-SUBSCRIPTIONS	1465	1555	1555	1555
PD EQUIPMENT	3200	2914	3200	3200
TOTAL POLICE DEPARTMENT	\$214,232	\$174,993	\$212,383	\$212,194