

**Andover Board of Finance
2008-2009 Budget Proposal
Town Meeting - 13 May 2008**

		2006-2007 Budget	2006-2007 Expended	2007-2008 Budget	<i>*as of 4/29/08</i> 2007-2008 Year-to-date Expended	2008-2009 Proposed Budget
First Selectmen	0101	\$44,580.00	\$44,196.25	\$51,939.00	\$39,588.28	\$52,650.00
Clerks	0103	\$0.00	\$362.99	\$995.00	\$775.02	\$1,000.00
Auditor	0105	\$25,000.00	\$15,000.00	\$13,000.00	\$15,700.00	\$18,000.00
Town Attorney	0107	\$20,000.00	\$16,995.50	\$14,925.00	\$7,074.00	\$17,000.00
Treasurer	0109	\$34,675.00	\$33,923.68	\$41,290.51	\$31,209.77	\$43,055.40
Tax Collector	0111	\$35,460.00	\$38,952.55	\$48,720.18	\$46,500.79	\$56,670.00
Assessor	0113	\$33,883.00	\$30,285.00	\$66,494.86	\$48,271.19	\$50,413.00
BD Assess Appeal	0115	\$600.00	\$675.00	\$597.00	\$600.00	\$600.00
Town Clerk	0117	\$64,053.00	\$62,117.08	\$72,531.52	\$53,460.30	\$72,281.00
Probate Court	0119	\$1,933.00	\$838.72	\$1,933.00	\$1,513.05	\$1,995.00
Elections	0121	\$19,200.00	\$18,910.12	\$15,422.50	\$7,445.60	\$15,700.00
Old Town Hall	0123	\$1,000.00	\$1,142.97	\$1,502.45	\$725.80	\$1,510.00
Registrars	0125	\$4,997.15	\$4,834.14	\$5,225.74	\$3,980.42	\$5,624.00
ADS	0127	\$6,000.00	\$4,463.24	\$5,970.00	\$2,093.45	\$5,500.00
Town Office Building	0129	\$51,434.68	\$59,588.60	\$64,269.72	\$46,396.66	\$70,142.68
Admin. Asst. & Clerk	0131	\$26,540.00	\$26,142.67	\$497.50	\$0.00	\$500.00
Dog Damage	0133	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
Civil Preparedness	0135	\$300.00	\$339.86	\$298.50	\$226.13	\$350.00
Insurance	0137	\$108,229.00	\$106,035.11	\$127,360.00	\$126,172.00	\$122,000.00
Employee Benefits	0141	\$203,000.00	\$187,158.45	\$252,597.67	\$160,863.26	\$221,460.00
Senior Transportation	0143	\$3,130.00	\$8,306.16	\$14,654.36	\$7,984.38	\$7,350.00
Senior Citizens	0145	\$5,450.00	\$5,428.74	\$6,567.00	\$5,783.73	\$5,507.00
Custodian	0147	\$7,000.00	\$7,500.00	\$9,054.50	\$6,775.00	\$9,054.50
Old Fire House	0149	\$6,200.00	\$6,285.62	\$7,810.75	\$6,526.91	\$7,900.00
Dog Fund	0151	\$6,205.00	\$6,205.00	\$6,173.98	\$5,170.80	\$6,420.00
Historical	0153	\$500.00	\$0.00	\$497.50	\$0.00	\$200.00
Ethics Commission	0155	\$250.00	\$0.00	\$149.25	\$0.00	\$100.00
Health Officer	0201	\$12,960.00	\$12,962.00	\$13,766.61	\$10,324.95	\$14,481.61
Visiting Nurses	0203	\$1,500.00	\$1,500.00	\$1,250.00	\$1,250.00	\$1,250.00
North Central Metal Hlth	0205	\$212.00	\$212.00	\$210.94	\$212.00	\$212.00
AHM Youth Services	0207	\$38,111.15	\$38,111.15	\$39,160.00	\$39,160.00	\$40,728.00

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P.W. Dept	0301	\$176,850.00	\$195,393.25	\$196,071.72	\$143,310.35	\$208,159.69
Snow Removal	0303	\$76,777.00	\$56,742.80	\$76,515.50	\$67,327.17	\$94,500.00
Lighting	0305	\$8,015.00	\$7,181.18	\$6,979.93	\$5,826.10	\$7,500.00
Town Garage	0309	\$18,991.00	\$11,655.85	\$17,313.00	\$10,683.00	\$16,250.00
Town Engineer	0311	\$5,000.00	\$2,126.25	\$4,975.00	\$297.50	\$3,000.00
Ground Care	0313	\$5,340.00	\$2,450.00	\$5,910.30	\$2,100.23	\$5,100.00
Fire Department	0401	\$74,944.33	\$72,815.09	\$88,206.75	\$87,292.57	\$92,899.16
Resident Troop	0403	\$100,890.00	\$117,323.54	\$128,505.00	\$14,262.34	\$129,205.00
Fire Marshal	0405	\$9,427.00	\$9,121.06	\$9,479.37	\$7,351.88	\$9,920.00
Welfare	0501	\$2,000.00	\$1,936.39	\$2,487.50	\$2,783.24	\$2,600.00
Memorial Day Comm.	0601	\$850.00	\$433.64	\$845.75	\$78.95	\$845.75
Recreation Commission	0603	\$6,950.00	\$6,676.08	\$6,915.25	\$4,362.63	\$6,915.25
Transfer Station	0701	\$126,918.10	\$160,473.18	\$183,798.39	\$129,911.85	\$187,800.00
Recycling	0703	\$3,030.00	\$1,818.46	\$3,014.85	\$1,325.25	\$2,800.00
Ec Development Comm.	0801	\$400.00	\$0.00	\$398.00	\$0.00	\$1,000.00
P&Z Commission	0803	\$5,750.00	\$1,188.34	\$5,721.25	\$2,265.29	\$6,311.25
Zong Board of Appeals	0805	\$1,400.00	\$766.63	\$1,393.00	\$0.00	\$1,393.00
Building Department	0807	\$41,905.00	\$33,735.46	\$43,390.96	\$26,940.27	\$44,545.00
Wetlands	0809	\$14,170.00	\$10,007.12	\$9,193.80	\$7,070.00	\$9,920.00
Conservation Commission	0815	\$500.00	\$0.00	\$199.00	\$0.00	\$200.00
Zoning Agent	0817	\$16,250.00	\$15,876.49	\$15,820.50	\$5,400.00	\$10,750.00
CRCOG,GHA, CCM, COST	0819	\$6,650.00	\$4,192.40	\$6,467.50	\$6,252.80	\$6,500.00
Education	0901	\$7,360,482.00	\$7,173,689.37	\$7,614,057.02	\$5,737,386.55	\$7,969,636.00
<i>Education - AES</i>						\$3,920,509.00
<i>Education - RHAM</i>						\$4,049,127.00
Library	1001	\$90,015.00	\$78,454.70	\$95,154.84	\$72,327.52	\$99,749.75
Capital Expenditures	1101	\$54,600.00	\$31,172.03	\$100,445.25	\$19,370.50	\$175,000.00
Debt Retirement	1201	\$150,000.00	\$150,000.00	\$150,000.00	\$90,000.00	\$150,000.00
Interest Expense	1203	\$76,627.50	\$76,627.50	\$69,345.00	\$63,315.00	\$61,950.00
Fund Transfers	1305	\$116,487.00	\$114,828.56	\$111,440.00	\$17,001.03	\$111,441.03

\$9,313,821.91	\$9,075,157.97	\$9,839,109.47	\$7,200,025.51	\$10,265,745.07
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2006-2007

2007-2008

2008-2009

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	<i>Actual</i>	<i>*as of 4/29/08 YTD</i>	Projected Revenue
Boat Registrations	\$1,377.65	\$1,377.65	\$1,300.00
Building Department	\$32,113.85	\$25,258.47	\$18,000.00
Disabled Credit			\$350.00
Dog Damage	\$0.00	\$0.00	\$200.00
DOT Moving Violations Grant	\$0.00	\$14,147.54	\$6,000.00
ECS	\$1,948,513.00	\$1,104,142.00	\$2,330,856.00
Federal Highway Grants	\$8,545.57	\$0.00	\$0.00
Interest	\$60,488.05	\$42,055.56	\$10,000.00
Law Enforcement Overtime	\$21,051.87	\$8,190.68	\$27,000.00
LOCIP	\$44,961.93	\$0.00	\$0.00
Manufacturers Grant	\$5,528.09	\$3,371.24	\$0.00
Miscellaneous	\$144,505.95	\$120,070.53	\$15,000.00
NSF/DMV/Fees			\$0.00
Pequot/Mashantucket Grant	\$32,356.02	\$20,853.72	\$30,609.00
Permits	\$205.00	\$300.00	\$200.00
PILOT State Property	\$49,205.87	\$42,394.82	\$30,919.00
Prior Year Taxes			\$30,000.00
Property Tax Relief	\$14,466.13	\$14,643.78	\$13,800.00
Property Tax Relief/Elderly Credit			\$650.00
Rentals	\$100.00	\$0.00	\$0.00
Special Education	\$20,397.00	\$0.00	\$0.00
Tax Collectors Interest			\$10,000.00
Tax Collectors Lien Fees			\$30,000.00
Telephone Access			\$15,000.00
Town Clerk Fees	\$77,545.88	\$44,827.18	\$75,000.00
Town Clerk Grant			\$7,000.00
Transfer Station	\$2,062.34	\$2,477.50	\$2,000.00
Transportation Grant	\$41,578.00	\$0.00	\$30,385.00
Vetern's Tax Relief	\$0.00	\$265.30	\$1,000.00
Waste Redemption	\$10,469.23	\$12,671.45	\$8,000.00
\$ -	\$ 2,515,471.43	\$ -	\$ 1,457,047.42
			\$2,693,269.00

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**as of 4/29/08*

Budget	\$10,265,745.07
Anticipated Revenue	\$2,693,269.00
Difference	\$7,572,476.07

Firemen's Expemption	\$19,500.00
New Sammaritan Expemption	\$11,000.00
Total, Added to Difference	\$30,500.00

Exemptions plus Budget after Revenue	\$7,602,976.07
1 Mil	\$275,598.00

Anticipated Mil Rate 27.59
3.35% Increase from FY 07-08

Special Revenue/Grant						
Town Aid Roads	0307	\$82,091.00	\$83,181.82	\$93,530.00	\$87,550.26	\$94,496.00
Town Aid Roads	(State Grant)		\$94,426.00		\$94,496.02	-\$94,496.00
<p>This line item has ALWAYS been included in the Budget, but as per the Town Auditor, this line item should not be reported or included in the Town's Operational Budget. The Board of Finance, however, is including this in the public reporting for disclosure purposes only.</p>						