

Town of Andover
FY 2020-2021 Final Town Budget as of
5/27/2020 Board of Finance Regular Meeting

		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
Department Totals											
0101	Selectmen	7,440	9,400	4,485	9,300	(100)	-1.06%	9,300	(100)	-1.06%	
0102	Town Admin	100,004	104,290	63,030	108,132	3,842	3.68%	108,132	3,842	3.68%	
0103	BoF	795	6,765	562	4,200	(2,565)	-37.92%	4,200	(2,565)	-37.92%	
0105	Auditor/Actuary	27,500	35,500	5,075	37,750	2,250	6.34%	37,000	1,500	4.23%	
0107	Town Attorney	28,387	25,000	4,555	18,000	(7,000)	-28.00%	18,000	(7,000)	-28.00%	
0109	Treasurer/Financial	88,609	90,000	63,997	74,448	(15,552)	-17.28%	74,448	(15,552)	-17.28%	
0111	Tax Collector	54,609	55,121	40,420	45,959	(9,162)	-16.62%	45,959	(9,162)	-16.62%	
0113	Assessor	76,592	81,261	64,227	83,380	2,119	2.61%	83,380	2,119	2.61%	
0115	BAA	637	906	478	1,222	316	34.88%	1,222	316	34.88%	
0117	Town Clerk	80,698	85,611	54,634	87,338	1,727	2.02%	87,338	1,727	2.02%	
0119	Probate Court	3,054	3,054	3,054	3,115	61	2.00%	3,115	61	2.00%	
0121	Elections	21,902	25,315	1,771	26,597	1,282	5.06%	26,597	1,282	5.06%	
0123	Old Town Hall	4,295	4,970	1,530	5,050	80	1.61%	5,050	80	1.61%	
0125	Registrars	10,134	14,512	6,400	14,726	214	1.47%	14,726	214	1.47%	
0127	Advertising	3,820	5,500	2,629	5,000	(500)	-9.09%	5,000	(500)	-9.09%	
0129	Town Office Building	76,045	79,844	57,596	92,131	12,287	15.39%	92,131	12,287	15.39%	
0131	Administrative Assistants	113	-	-	-	-		-	-	0.00%	
0133	Dog Damage	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
0135	Civil Preparedness	2,025	2,615	711	2,728	113	4.32%	2,728	113	4.32%	
0137	Insurance	110,385	109,252	109,737	112,530	3,278	3.00%	112,530	3,278	3.00%	
0141	Employee Benefits	356,935	358,721	249,068	425,121	66,400	18.51%	423,121	64,400	17.95%	
0143	Senior Transportation	23,320	21,107	16,881	29,000	7,893	37.40%	29,000	7,893	37.40%	
0145	Munic Agent/Sr Citizens	9,543	9,345	6,122	22,680	13,335	142.70%	22,680	13,335	142.70%	
0147	Custodian	6,674	10,000	6,475	9,300	(700)	-7.00%	9,300	(700)	-7.00%	
0149	Old Fire House	6,336	3,250	2,445	2,250	(1,000)	-30.77%	2,250	(1,000)	-30.77%	
0151	Dog Fund	5,667	4,815	2,796	5,575	760	15.78%	5,575	760	15.78%	
0153	Historical	191	200	181	200	-	0.00%	200	-	0.00%	
0155	Ethics Commission	-	-	-	-	-	0.00%	-	-	0.00%	
0201	Health Officer	17,268	17,600	17,604	18,400	800	4.55%	18,400	800	4.55%	
0203	Visiting Nurses	-	250	-	-	(250)	-100.00%	-	(250)	-100.00%	
0205	North CentralMetal Hlth	231	231	231	231	-	0.00%	231	-	0.00%	
0207	AHM Youth Serv	38,238	41,503	41,459	46,536	5,033	12.13%	46,536	5,033	12.13%	
0301	Public Works	246,535	242,563	187,186	313,269	70,706	29.15%	310,869	68,306	28.16%	

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		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
Department Totals											
0303	Snow Removal	89,368	88,550	56,351	94,850	6,300	7.11%	94,850	6,300	7.11%	
0305	Street Lighting	6,107	7,500	4,528	6,500	(1,000)	-13.33%	6,500	(1,000)	-13.33%	
0309	Town Garage	15,772	15,750	8,616	17,600	1,850	11.75%	17,600	1,850	11.75%	
0311	Town Engineer	3,556	6,000	978	10,000	4,000	66.67%	10,000	4,000	66.67%	
0313	Ground Care	17,836	17,000	16,529	22,100	5,100	30.00%	22,100	5,100	30.00%	
0401	Fire Department	124,843	136,650	136,787	136,650	-	0.00%	140,650	4,000	2.93%	
0403	Resident Trooper	148,040	175,556	1,117	179,100	3,544	2.02%	179,100	3,544	2.02%	
0405	Fire Marshal	5,053	10,395	6,183	10,608	213	2.05%	10,608	213	2.05%	
0501	Public Welfare	642	1,600	602	2,474	874	54.63%	1,674	74	4.63%	
0601	Memorial Day Comm	696	800	-	800	-	0.00%	800	-	0.00%	
0603	Rec Commission	6,056	8,465	3,591	8,465	-	0.00%	8,465	-	0.00%	
0701	Transfer Station	115,711	159,100	98,876	149,100	(10,000)	-6.29%	149,100	(10,000)	-6.29%	
0703	Recycling	1,632	2,550	2,762	1,900	(650)	-25.49%	1,900	(650)	-25.49%	
0801	Econ Devel Comm.	350	500	430	800	300	60.00%	800	300	60.00%	
0803	PZC	7,792	7,010	1,120	7,000	(10)	-0.14%	7,000	(10)	-0.14%	
0805	ZBA	120	600	283	500	(100)	-16.67%	500	(100)	-16.67%	
0807	Building Dept	47,041	46,270	30,515	45,841	(429)	-0.93%	45,841	(429)	-0.93%	
0809	IWC	6,888	5,950	6,600	19,855	13,905	233.70%	17,855	11,905	200.08%	
0815	Conservation Comm	9,239	600	130	665	65	10.83%	665	65	10.83%	
0817	Zoning Agent	9,875	10,600	4,915	16,340	5,740	54.15%	16,340	5,740	54.15%	
0819	CRCOG, CCM, COST	7,819	7,861	7,861	8,248	387	4.92%	8,248	387	4.92%	
0901	Education - Rham	4,502,741	4,890,623	3,785,065	5,285,208	394,585	8.07%	5,227,811	337,188	6.89%	
0901	Education - AES	3,956,694	4,065,000	2,385,573	4,010,755	(54,245)	-1.33%	3,902,400	(162,600)	-4.00%	
1001	Library	93,704	97,879	74,614	99,889	2,010	2.05%	99,889	2,010	2.05%	
1101	Capital Expenditures	79,510	296,615	387,640	57,615	(239,000)		84,115	(212,500)	0.00%	
1201	Debt Retirement	90,000	90,000	90,000	90,000	-	0.00%	90,000	-	0.00%	
1203	Interest Expense	15,097	10,845	10,845	6,548	(4,297)	-39.62%	6,548	(4,297)	-39.62%	
1305	Fund Transfers	34,375	757,000	22,776	1,270,000	513,000		785,000	28,000	0.00%	
Budget Totals		10,804,539	12,365,770	8,204,570	13,163,578	797,808	6.45%	12,535,376	169,606	1.37%	
		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	

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		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0101 Selectmen											
1-100-01-0101-100	First Selectman Salary	2,250	2,500	1,250	2,500	-	0.00%	2,500	-	0.00%	same
1-100-01-0101-105	Selectmen Salary	3,935	4,800	1,800	4,800	-	0.00%	4,800	-	0.00%	same
1-100-01-0101-115	Board Clerk BOS	923	1,500	1,258	1,500	-	0.00%	1,500	-	0.00%	Assume 100\$ meeting 15 meetings 3 specials
1-100-01-0101-330	Conference/Seminars	-		-		-			-		
1-100-01-0101-381	Moving	-		-		-			-		
1-100-01-0101-580	Mleage	-		-		-			-		
1-100-01-0101-610	Supplies/Expenses	-		-		-			-		
1-100-01-0101-810	Dues/Memberships	-	100	-	-	(100)	-100.00%	-	(100)	-100.00%	
1-100-01-0101-836	Veteran's Day Committee	332	500	177	500	-	0.00%	500	-	0.00%	
						-			-		
	0101 Total Selectmen	7,440	9,400	4,485	9,300	(100)	-1.06%	9,300	(100)	-1.06%	

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		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0102 Town Administrator											
1-100-01-0102-100	Salary Town Administrator	85,000	87,550	51,047	85,000	(2,550)	-2.91%	85,000	(2,550)	-2.91%	Likely expense based on contract
1-100-01-0102-100	Administrative Assistant	12,647	13,840	10,707	20,748	6,908	49.91%	20,748	6,908	49.91%	19 hrs/wk @ \$21/hr
1-100-01-0102-150	Merit-Based Comp Adj Pool			-	-	-		-	-		
1-100-01-0102-330	Conference/Seminars	324	300	85	300	-	0.00%	300	-	0.00%	
1-100-01-0102-535	Mobile Phone	573	650	491	624	(26)	-4.00%	624	(26)	-4.00%	averaging 52\$/month current data plan
1-100-01-0102-580	Mileage	1,175	1,600	700	1,200	(400)	-25.00%	1,200	(400)	-25.00%	100 \$ per month per contract
1-100-01-0102-610	Supplies/Expenses			-	-	-	0.00%	-	-	0.00%	
1-100-01-0102-810	Dues/Memberships	285	350		260	(90)	-25.71%	260	(90)	-25.71%	Alma Membership
						-			-		
	0102 Total Town Admin	100,004	104,290	63,030	108,132	3,842	3.68%	108,132	3,842	3.68%	

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		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0103 Board of Finance											
1-100-01-0103-121	Board Clerk Wages-BoF	795	1,715	562	1,700	(15)		1,700	(15)		assume 17 meetings per year avg \$100 per
1-100-01-0103-122	CIP Clerk - Board of Finance					-			-		
1-100-01-0103-123	Charter Review Clerk					-			-		
1-100-01-0103-609	Board of Finance-Equipment					-			-		
1-100-01-0103-610	Office Supplies	-	50			(50)			(50)		
1-100-01-0103-XXX	legal		5,000		2,500	(2,500)		2,500	(2,500)		covers ~10 hours of legal advice
						-			-		
	0103 Total BoF	795	6,765	562	4,200	(2,565)	-37.92%	4,200	(2,565)	-37.92%	

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		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0105 Auditor/Actuary											
1-100-01-0105-320	Annual Audit-Auditor	25,250	32,000	-	32,750	750	2.34%	32,000	-	0.00%	
1-100-01-0105-375	Actuarial Services	2,250	3,500	5,075	5,000	1,500	42.86%	5,000	1,500	42.86%	
						-			-		
	0105 Total Auditor/Actuary	27,500	35,500	5,075	37,750	2,250	6.34%	37,000	1,500	4.23%	

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		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0107 Town Attorney											
1-100-01-0107-310	Legal Retainer-Legal Counsel	21,970	19,000	4,555	14,000	(5,000)	-26.32%	14,000	(5,000)	-26.32%	Town legal coucil on legal retainer \$9,000 no anticipated union negotiations
1-100-01-0107-311	P & Z-Legal Counsel	-			-	-		-	-		
1-100-01-0107-312	Assessor - Legal Counsel	6,417	6,000		4,000	(2,000)	-33.33%	4,000	(2,000)	-33.33%	not a reval years apeals unlikely will be back to 6000 next year for reval
						-			-		
	0107 Total Town Attorney	28,387	25,000	4,555	18,000	(7,000)	-28.00%	18,000	(7,000)	-28.00%	

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		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0109 Treasurer/Financial											
1-100-01-0109-100	Salary-Treasurer	60,005	61,800	43,973	48,048	(13,752)	-22.25%	48,048	(13,752)	-22.25%	24 hrs/wk @38.5/hr
1-100-01-0109-120	Wages/Treasurer Clerk	27,316	26,000	20,024	26,000	-	0.00%	26,000	-	0.00%	
1-100-01-0109-330	Conference/Seminars	-	100	-	100	-	0.00%	100	-	0.00%	
1-100-01-0109-438	Equip. Maint	-		-		-	#DIV/0!		-	#DIV/0!	
1-100-01-0109-580	Mileage		100	-	100	-	0.00%	100	-	0.00%	
1-100-01-0109-609	Equipment	1,288	2,000	-	-	(2,000)	-100.00%	-	(2,000)	-100.00%	
1-100-01-0109-610	Office Supplies				200	200		200	200		
	0109 Total Treasurer/Financial	88,609	90,000	63,997	74,448	(15,552)	-17.28%	74,448	(15,552)	-17.28%	

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0111 Tax Collector											
1-100-01-0111-100	Salary-Tax Colector	43,800	43,941	31,261	36,000	(7,941)	-18.07%	36,000	(7,941)	-18.07%	
1-100-01-0111-109	DMV Fees	550	850	263	-	(850)	-100.00%	-	(850)	-100.00%	
1-100-01-0111-330	Conference/Seminars	648	400	212	400	-	0.00%	400	-	0.00%	
1-100-01-0111-371	Bounced Check Fee	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	
1-100-01-0111-438	Equip. Maint.	8,611	8,500	8,228	8,859	359	4.22%	8,859	359	4.22%	
1-100-01-0111-580	Mileage	400	150	76	200	50	33.33%	200	50	33.33%	
1-100-01-0111-610	Office Supplies	365	680	285	400	(280)	-41.18%	400	(280)	-41.18%	
1-100-01-0111-618	Computer Supplies	-		-	-	-		-	-		
1-100-01-0111-805	Tax Refunds	-		-	-	-		-	-		
1-100-01-0111-810	Membership	95	100	95	100	-	0.00%	100	-	0.00%	
1-100-01-0111-901	Equipment	140	500	-		(500)	-100.00%		(500)	-100.00%	
1-100-01-0111-990	Overage/Shortage		-			-			-		
						-			-		
	0111 Total Tax Collector	54,609	55,121	40,420	45,959	(9,162)	-16.62%	45,959	(9,162)	-16.62%	

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0113 Assessor											
1-100-01-0113-100	Salary-Assessor	28,374	28,374	20,189	28,374	-	0.00%	28,374	-	0.00%	
1-100-01-0113-120	Salary-Asst Assessor	33,433	34,765	24,732	36,156	1,391	4.00%	36,156	1,391	4.00%	
1-100-01-0113-321	Personal Property Audits	-				-			-		
1-100-01-0113-335	Training	425	610	-	650	40	6.56%	650	40	6.56%	
1-100-01-0113-438	Software	13,590	16,162	18,962	16,825	663	4.10%	16,825	663	4.10%	annual contract for software with Vision
1-100-01-0113-580	Mileage	86	500	56	500	-	0.00%	500	-	0.00%	
1-100-01-0113-610	Office Supplies	284	400	288	425	25	6.25%	425	25	6.25%	
1-100-01-0113-612	Book/ Subscriptions	400	450		450	-	0.00%	450	-	0.00%	
						-			-		
	0113 Total Assessor	76,592	81,261	64,227	83,380	2,119	2.61%	83,380	2,119	2.61%	

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0115 Board of Assessment Appeals											
1-100-01-0115-100	Salaries - BAA	637	656	328	672	16	2.44%	672	16	2.44%	
1-100-01-0115-120	BAA -Clerk	-	100	-	400	300	300.00%	400	300	300.00%	
1-100-01-0115-335	BAA -Training		150	150	150	-	0.00%	150	-	0.00%	
				-		-			-		
	0115 Total Board of Assessment Appeals	637	906	478	1,222	316	34.88%	1,222	316	34.88%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0117 Town Clerk											
1-10001-0117-100	Salary-Town Clerk	45,385	46,731	33,251	47,900	1,169	2.50%	47,900	1,169	2.50%	
1-10001-0117-120	Salary - Asst. Town Clerk	20,554	21,940	13,500	22,598	658	3.00%	22,598	658	3.00%	
1-10001-0117-330	Conference/Seminars	925	1,000	809	1,000	-	0.00%	1,000	-	0.00%	
1-10001-0117-335	Training	622	1,000	-	1,000	-	0.00%	1,000	-	0.00%	
1-10001-0117-438	Equip Maint.	450	540	-	540	-	0.00%	540	-	0.00%	
1-10001-0117-580	Mileage	313	500	-	400	(100)	-20.00%	400	(100)	-20.00%	
1-10001-0117-610	Office Supplies	1,289	1,400	730	1,400	-	0.00%	1,400	-	0.00%	
1-10001-0117-612	Land Records	8,801	10,100	5,924	10,100	-	0.00%	10,100	-	0.00%	
1-10001-0117-616	Maps Filming & Indexing	639	600	-	600	-	0.00%	600	-	0.00%	
1-10001-0117-810	Dues/Memberships	420	500	420	500	-	0.00%	500	-	0.00%	
1-10001-0117-865	Vital Statistics	300	300	-	300	-	0.00%	300	-	0.00%	
1-10001-0117-885	Restoration	1,000	1,000	-	1,000	-	0.00%	1,000	-	0.00%	
						-			-		
	0117 Total Town Clerk	80,698	85,611	54,634	87,338	1,727	2.02%	87,338	1,727	2.02%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0119 Probate Court											
1-100-01-0119-800	Misc Exp-Probate Court	3,054	3,054	3,054	3,115	61	2.00%	3,115	61	2.00%	
						-			-		
	0119 Total Probate Court	3,054	3,054	3,054	3,115	61	2.00%	3,115	61	2.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0121 Elections											
1-100-01-0121-100	Salaries-Elections	13,926	14,095	991	14,377	282	2.00%	14,377	282	2.00%	
1-100-01-0121-335	Training - Elections	1,116	550	132	550	-	0.00%	550	-	0.00%	
1-100-01-0121-438	Equipment Maintenace	600	3,000	600	3,000	-	0.00%	3,000	-	0.00%	
1-100-01-0121-610	Supplies	5,890	7,000	-	8,000	1,000	14.29%	8,000	1,000	14.29%	
1-100-01-0121-800	MISC / CANV	-	120		120	-	0.00%	120	-	0.00%	
1-100-01-0121-830	Meals	370	550	48	550	-	0.00%	550	-	0.00%	
						-			-		
	0121 Total Elections	21,902	25,315	1,771	26,597	1,282	5.06%	26,597	1,282	5.06%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0123 Old Town Hall											
1-100-01-0123-432	Building Malnt	3,095	3,200	472	3,200	-	0.00%	3,200	-	0.00%	
1-100-01-0123-490	Alarm System	622	800	633	850	50	6.25%	850	50	6.25%	current expenses ~825/year
1-100-01-0123-530	Telephone	-		-	-	-		-	-		
1-100-01-0123-601	Electricity	578	570	425	600	30	5.26%	600	30	5.26%	
1-100-01-0123-603	Fuel Oil	-	400		400	-	0.00%	400	-	0.00%	
						-			-		
	0123 Total Old Town Hall	4,295	4,970	1,530	5,050	80	1.61%	5,050	80	1.61%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0125 Registrars											
1-100-01-0125-100	Salary-Registrars	7,488	7,712	4,462	7,906	194	2.52%	7,906	194	2.52%	
1-100-01-0125-120	Asst. Salary-Registrars	600	800	400	820	20	2.50%	820	20	2.50%	
1-100-01-0125-330	Conference/Seminars	440	1,200	460	1,200	-	0.00%	1,200	-	0.00%	
1-100-01-0125-335	Training	645	3,500	703	3,500	-	0.00%	3,500	-	0.00%	
1-100-01-0125-580	Mileage	622	500	123	500	-	0.00%	500	-	0.00%	
1-100-01-0125-610	Office Supplies	179	600	82	600	-	0.00%	600	-	0.00%	
1-100-01-0125-810	Dues/Membership	160	200	170	200	-	0.00%	200	-	0.00%	
						-			-		
	0125 Total Registrars	10,134	14,512	6,400	14,726	214	1.47%	14,726	214	1.47%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0127 Advertising											
1-100-01-0127-540	Legal Ads-Advertising	3,820	5,500	2,629	5,000	(500)	-9.09%	5,000	(500)	-9.09%	Highly variable year to year primary year
1-100-01-0127-999	Advertising					-			-		
						-			-		
	0127 Total Advertising	3,820	5,500	2,629	5,000	(500)	-9.09%	5,000	(500)	-9.09%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0129 Town Office Building											
1-100-01-0129-315	Payroll Service	6,858	7,185	4,080	6,500	(685)	-9.53%	6,500	(685)	-9.53%	Per current payroll data
1-100-01-0129-330	Conference/Seminars	-		-	-	-		-	-		
1-100-01-0129-350	Water Testing	451	500	385	500	-	0.00%	500	-	0.00%	
1-100-01-0129-365	Elevator-Service Contract	2,095	2,400	2,203	2,300	(100)	-4.17%	2,300	(100)	-4.17%	spike last year due to burst test not in budget
1-100-01-0129-401	Elevator Permit	-	240	-	240	-	0.00%	240	-	0.00%	
1-100-01-0129-430	ProComm.Maint. Agr.	620	1,000	255	1,000	-	0.00%	1,000	-	0.00%	Placeholder for telephone VOIP when we switch
1-100-01-0129-432	Building MaInt	8,101	3,500	698	3,500	-	0.00%	3,500	-	0.00%	Assuming capital maint. done with permanant fund
1-100-01-0129-434	Furnace Maintenance	478	500	-	500	-	0.00%	500	-	0.00%	
1-100-01-0129-439	Software Maint	2,765	4,000	3,208	7,000	3,000	75.00%	7,000	3,000	75.00%	O365 yearly expense
1-100-01-0129-442	Computer Tech Support	6,870	8,000	5,062	7,950	(50)	-0.63%	7,950	(50)	-0.63%	South Windsor 6750 + 5 hours emergency services
1-100-01-0129-XXX	Website fees				4,620			4,620			hosting website and communication platform
1-100-01-0129-444	Copier Rental	1,788	2,600	2,088	2,680	80	3.08%	2,680	80	3.08%	contract 223.32/ month
1-100-01-0129-490	Alarm System	250	300	250	500	200	66.67%	500	200	66.67%	Still getting all alarms evaluated
1-100-01-0129-493	TN 911	9,691	10,069	10,069	10,016	(53)	-0.53%	10,016	(53)	-0.53%	per email received 2/24/2020
1-100-01-0129-530	Telephone	10,745	10,600	10,365	12,600	2,000	18.87%	12,600	2,000	18.87%	unknown as we go to voip will cover current expenses
1-100-01-0129-531	Postage	6,927	7,500	3,971	7,500	-	0.00%	7,500	-	0.00%	Elections plus primaries plus difficult budget year
1-100-01-0129-533	Postage Meter Rental	600	600	450	600	-	0.00%	600	-	0.00%	contract 50\$/ month
1-100-01-0129-537	Internet Cable	1,082	1,650	1,011	1,375	(275)	-16.67%	1,375	(275)	-16.67%	unknown with conversion to Fiber
1-100-01-0129-550	Printing Town	1,596	1,400	605	1,600	200	14.29%	1,600	200	14.29%	From Carol based on election cycle
1-100-01-0129-601	Electricity	7,529	7,700	5,458	9,000	1,300	16.88%	9,000	1,300	16.88%	variable last years plus 10%
1-100-01-0129-603	Fuel Oil	3,942	5,000	4,314	5,000	-	0.00%	5,000	-	0.00%	assume towns usage will increase
1-100-01-0129-609	Equipment	529	1,500	100	750	(750)	-50.00%	750	(750)	-50.00%	
1-100-01-0129-610	Office Supplies	2,194	2,000	2,495	3,000	1,000	50.00%	3,000	1,000	50.00%	Copier click charges now coming form this line item
1-100-01-0129-611	Office Furniture	-	600	-	500	(100)	-16.67%	500	(100)	-16.67%	
1-100-01-0129-652	Janitorial Supplies	934	1,000	529	1,000	-	0.00%	1,000	-	0.00%	
1-100-01-0129-735	Computer Repl. & Service	-		-	1,900	1,900		1,900	1,900		computer replacement Plan 5 yrs/computer 7/monitor
						-			-		
	0129 Total Town Office Building	76,045	79,844	57,596	92,131	12,287	15.39%	92,131	12,287	15.39%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0131 Administrative Assistants Salary/Wages											
1-100-01-0131-100	Administrative Assistant					-		-			
1-100-01-0131-140	Administrative Assist. I					-		-			
1-100-01-0131-141	Administrative Assist. II					-		-			
1-100-01-0131-142	Administrative Assist. III					-		-			
1-100-01-0131-360	Web Site	113		-		-		-			
	MOVED BACK TO BUDGETS PER BOS					-		-			
	0131 - Total Administrative Assistant Salary/Wages	113	-			-		-			

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0133 Dog Damage											
1-100-01-0133-815	Dog Damage	-		-		-	#DIV/0!		-	#DIV/0!	
1-100-01-0133-999	Canine Damage					-			-		
						-			-		
	0133 Total Dog Damage	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0135 Civil Preparedness											
1-100-01-0135-100	Salary - Civil Preparedness	500	515	258	528	13	2.52%	528	13	2.52%	
1-100-01-0135-335	Training	844	350	-	350	-	0.00%	350	-	0.00%	
1-100-01-0135-435	Shared CERT vehicle		1,000	157	1,000	-		1,000	-		
1-100-01-0135-535	Mobil Phone - Civil Prep	681	750	296	-	(750)	-100.00%	-	(750)	-100.00%	
1-100-01-0135-610	Office Supplies				850	850		850	850		includes PPE
						-			-		
	0135 Total Civil Preparedness	2,025	2,615	711	2,728	113	4.32%	2,728	113	4.32%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0137 Insurance											
1-100-01-0137-500	Insurance	110,385	109,252	109,737	112,530	3,278	3.00%	112,530	3,278	3.00%	
						-			-		
	0137 Total Insurance	110,385	109,252	109,737	112,530	3,278	3.00%	112,530	3,278	3.00%	Probably lower no final numbers yet

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0141 Employee Benefits											
1-100-01-0141-205	Social Security (.062)	44,688	46,500	31,889	52,500	6,000	12.90%	52,500	6,000	12.90%	
1-100-01-0141-207	Medicare (.0145)	10,473	10,800	7,458	12,500	1,700	15.74%	12,500	1,700	15.74%	
1-100-01-0141-210	Unempl. Comp.	7,793	7,500	5,729	12,000	4,500	60.00%	12,000	4,500	60.00%	
1-100-01-0141-215	Health Ins/Dental	214,962	205,000	141,819	247,500	42,500	20.73%	247,500	42,500	20.73%	add 1 DPW; 25% reduction asst treas; no reduction tax collector
1-100-01-0141-220	Dental (included in 215)		-	-		-			-		
1-100-01-0141-221	Longevity	3,000	-	-	1,500	1,500		1,500	1,500		
1-100-01-0141-223	Disability	2,045	2,100	1,763	2,500	400	19.05%	2,500	400	19.05%	
1-100-01-0141-225	Life Ins.	1,008	1,200	880	1,500	300	25.00%	1,500	300	25.00%	
1-100-01-0141-230	Retirement - MERF	68,228	80,000	55,410	89,000	9,000	11.25%	89,000	9,000	11.25%	need to inc 86,000 to 89,000; employer contrib inc from 14% to 14.95%
1-100-01-0141-280	Physicals	1,617	2,500	999	3,000	500	20.00%	1,000	(1,500)	-60.00%	DPW and fire dept physicals
1-100-01-0141-290	Amort MERF	131	131	131	131	-	0.00%	131	-	0.00%	
1-100-01-0141-295	Admin Fee MERF	2,990	2,990	2,990	2,990	-	0.00%	2,990	-	0.00%	
						-			-		
	0141 Employee Benefits	356,935	358,721	249,068	425,121	66,400	18.51%	423,121	64,400	17.95%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0143 Andover Senior Transportation											
1-100-01-0143-100	Salaries-Drivers/Dispatch	15,113	15,107	12,200	20,000	4,893	32.39%	20,000	4,893	32.39%	
1-100-01-0143-380	Comm. Drivers Test - DAR	600	1,000	600	1,000	-	0.00%	1,000	-	0.00%	
1-100-01-0143-435	Vehicle Maint-Dial a Ride	4,259	3,000	2,866	5,000	2,000	66.67%	5,000	2,000	66.67%	
1-100-01-0143-535	Mobile Phone-Dial a Ride	-		-	-	-		-	-		
1-100-01-0143-580	Dial-A-Ride Mileage	-		-	-	-		-	-		
1-100-01-0143-603	Fuel-Dial a Ride	3,348	2,000	1,215	3,000	1,000	50.00%	3,000	1,000	50.00%	
1-100-01-0143-630	Oil-Dial a Ride	-	-	-		-			-		
1-100-01-0143-810	Dues / Memberships-DAR	-	-			-			-		
						-			-		
	0143 Total Andover Senior Transportation	23,320	21,107	16,881	29,000	7,893	37.40%	29,000	7,893	37.40%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0145 Senior Citizens											
1-100-01-0145-100	Resident Services Coord	2,498	2,265	947	15,600	13,335	588.74%	15,600	13,335	588.74%	\$20/hrs @ 15 hrs/wk if approved
1-100-01-0145-531	Postage-Senior Citizens	-		-		-			-		
1-100-01-0145-537	Internet Cable-Sr Citizens	-		-		-			-		
1-100-01-0145-580	Municipal Agent - Mileage	-		-		-			-		
1-100-01-0145-610	Municipal Agent-Supplies	-		-		-			-		
1-100-01-0145-800	McSweeney Center	-		-		-			-		
1-100-01-0145-820	Senior Lunch	1,080	1,080	1,080	1,080	-	0.00%	1,080	-	0.00%	
1-100-01-0145-840	Munic Agents-Sr Citizens	-		-		-			-		
1-100-01-0145-870	Programs-Senior Citizens	2,000	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%	
1-100-01-0145-875	Trips-Senior Citizens	3,965	4,000	2,095	4,000	-	0.00%	4,000	-	0.00%	
1-100-01-0145-901	Equipment-Municipal Agent			-		-			-		
						-			-		
	0145 Total Senior Citizens	9,543	9,345	6,122	22,680	13,335	142.70%	22,680	13,335	142.70%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0147 Custodian											
1-100-01-0147-365	Cleaning Service	6,674	10,000	6,475	9,300	(700)	-7.00%	9,300	(700)	-7.00%	Covers town hall and library per contract
						-			-		
	0147 Total Custodian	6,674	10,000	6,475	9,300	(700)	-7.00%	9,300	(700)	-7.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0149 Old Fire House											
1-10001-0149-432	Building Maint	440		-	-	-		-	-		
1-10001-0149-434	Furnance Maint	337	300	-	300	-	0.00%	300	-	0.00%	
1-10001-0149-490	Alarm Maint.	380	250	-	250	-	0.00%	250	-	0.00%	
1-10001-0149-530	Telephone	-		-	-	-		-	-		
1-10001-0149-601	Electricity	1,622	2,200	829	1,200	(1,000)	-45.45%	1,200	(1,000)	-45.45%	Per trends of bills
1-10001-0149-603	Fuel Oil	3,557	500	1,616	500	-	0.00%	500	-	0.00%	
1-10001-0149-605	Propane			-	-	-		-	-		
						-			-		
	0149 Old Fire House	6,336	3,250	2,445	2,250	(1,000)	-30.77%	2,250	(1,000)	-30.77%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0151 Dog Fund											
1-100-01-0151-100	Dog Warden Salary	5,400	3,500	2,492	4,500	1,000	28.57%	4,500	1,000	28.57%	
1-100-01-0151-434	Furnance Maint	169	165	-	175	10		175	10		
1-100-01-0151-580	Dog Warden Mileage	98	400		100	(300)	-75.00%	100	(300)	-75.00%	
1-100-01-0151-610	Supplies		750	304	800	50		800	50		
						-			-		
	0151 Total Dog Fund	5,667	4,815	2,796	5,575	760	15.78%	5,575	760	15.78%	

Town of Andover
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0153 Historical											
1-100-01-0153-800	Historical Society	191	200	181	200	-	0.00%	200	-	0.00%	
						-			-		
	0153 Total Historical	191	200	181	200	-	0.00%	200	-	0.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0155 Ethics Commission											
1-100-01-0155-800	Town Ethics Commission	-	-	-		-			-		
						-			-		
	0155 Total Ethics Commission	-	-	-		-			-		

Town of Andover
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0201 Health Officer											
1-100-02-0201-841	Health Director	17,268	17,600	17,604	18,400	800	4.55%	18,400	800	4.55%	
1-100-02-0201-999	EASTERN HIGHLANDS HLTH					-			-		
						-			-		
	0201 Total Health Officer	17,268	17,600	17,604	18,400	800	4.55%	18,400	800	4.55%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0203 Visiting Nurses											
1-100-02-0203-842	Visiting Nurse Assoc.	-	250	-		(250)	-100.00%		(250)	-100.00%	
						-			-		
	0203 Total Visiting Nurses	-	250	-	-	(250)	-100.00%	-	(250)	-100.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0205 Metal Health											
1-100-02-0205-843	N.C. Mental Health	231	231	231	231	-	0.00%	231	-	0.00%	
						-			-		
	0205 Total Mental Health	231	231	231	231	-	0.00%	231	-	0.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0207 AHM Youth Services											
1-100-02-0207-844	AHM Youth Services	38,238	41,503	41,459	46,536	5,033	12.13%	46,536	5,033	12.13%	AHM current Estimante
						-			-		
	0207 Total AHM Youth Serv	38,238	41,503	41,459	46,536	5,033	12.13%	46,536	5,033	12.13%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0301 Public Works											
1-100-03-0301-100	Salary-Public Works	167,569	168,833	120,440	218,985	50,152	29.71%	218,985	50,152	29.71%	Assume 1 new maintianer 1, and a #2 lead, and foremen
1-100-03-0301-xxx	Salary-Temp PW		5,000	-	5,000	-	0.00%	5,000	-	0.00%	use for mowing
1-100-03-0301-xxx	Salary-OT PW		2,500	376	2,500	-	0.00%	2,500	-	0.00%	non snow related emergency call outs
1-100-03-0301-390	Tree Removal	9,955	10,000	12,060		(10,000)	-100.00%		(10,000)	-100.00%	Cieraly a big expense takes care of ~2/3 needed tree work budgeted here or permanant fund?
1-100-03-0301-391	Fire Ext. Testing	365	600	336	600	-	0.00%	600	-	0.00%	Next year ~ 6 extinguishers burst test so more \$\$ needed
1-100-03-0301-392	Welding Supply	1,337	850	357	850	-	0.00%	850	-	0.00%	Includes tank lease and grinding supplies
1-100-03-0301-431	Tire Maint.	537	600	128	-	(600)	-100.00%	-	(600)	-100.00%	included in tires budget
1-100-03-0301-435	Vehicle Maint	25,090	12,000	20,656	30,000	18,000	150.00%	30,000	18,000	150.00%	Includes Sandblasting/paint of 2014 Peterbuilt
1-100-03-0301-437	Sweeper Exp.	-		-	-	-		-	-		
1-100-03-0301-448	Misc. Labor/Rental	-	700	-	700	-	0.00%	700	-	0.00%	for small projects excavator will come out of TAR
1-100-03-0301-535	Mobile Phone	326	400	723	624	224	56.00%	624	224	56.00%	smartphone more expensive than old flip phone
1-100-03-0301-602	Diesel	14,946	20,000	16,734	20,000	-	0.00%	20,000	-	0.00%	
1-100-03-0301-603	Gasoline	2,618	4,000	4,352	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%	
1-100-03-0301-620	Brooms	630	950	-	700	(250)	-26.32%	700	(250)	-26.32%	
1-100-03-0301-622	Tires	5,434	1,500	294	3,500	2,000	133.33%	3,500	2,000	133.33%	Project one set of lg trk tires~3000 Plus sandblast rims
1-100-03-0301-630	Lub Oils Engine	832	200	-	800	600	300.00%	800	600	300.00%	
1-100-03-0301-632	Trans. Oil	158	-	-	200	200	#DIV/0!	200	200	#DIV/0!	
1-100-03-0301-633	Filters/Antifreeze	1,524	1,500	321	1,600	100	6.67%	1,600	100	6.67%	Depleted stockpile
1-100-03-0301-634	Grease	131	130	-	260	130	100.00%	260	130	100.00%	Better to buy every other year in bulk
1-100-03-0301-635	J.D. Oil	-	-	-	700	700	#DIV/0!	700	700	#DIV/0!	
1-100-03-0301-636	Hyd. Oil	770	200	-	750	550	275.00%	750	550	275.00%	need drum for volvo
1-100-03-0301-637	Fuel Add.	734	750	516	800	50	6.67%	800	50	6.67%	3 5 gallon bucket \$790
1-100-03-0301-638	Shop Supplies	2,559	2,600	1,909	9,000	6,400	246.15%	9,000	6,400	246.15%	includes money for parts wall initial purchase
1-100-03-0301-640	Sweeper Supplies	1,005	500	1,718	1,000	500	100.00%	1,000	500	100.00%	
1-100-03-0301-654	Uniforms & Shoes	2,516	2,700	2,007	3,300	600	22.22%	3,300	600	22.22%	asuming 4 person crew
1-100-03-0301-730	Radios	2,708	1,000	652	1,000	-	0.00%	1,000	-	0.00%	No new Vehicles
1-100-03-0301-732	Signs	2,146	2,150	1,249	2,000	(150)	-6.98%	2,000	(150)	-6.98%	
1-100-03-0301-734	Tools	2,570	2,700	2,358	3,000	300	11.11%	3,000	300	11.11%	safety gear for 4th employee
1-100-03-0301-810	Dues/Memberships	75	200	-	-	(200)	-100.00%	-	(200)	-100.00%	
add new	GPS system				2,400	2,400			-		Gps tracking for 8 Vehicles
	0301 Total Public Works	246,535	242,563	187,186	313,269	70,706	29.15%	310,869	68,306	28.16%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0303 Snow Removal											
1-100-03-0303-130	OT-Snow Removal	22,085	20,000	10,144	25,000	5,000	25.00%	25,000	5,000	25.00%	avg year plow on 21 days 3/4 of that will be non scheduled hours gives 140 hrs plowing
1-100-03-0303-365	Contract Snow Removal			-	-	-		-	-		
1-100-03-0303-436	Ice Maintinace Bldg.	400	400	400	500	100	25.00%	500	100	25.00%	1 pallet icemelt is 484 we have been taking excess from TAR
1-100-03-0303-624	Paint	413	100	-	-	(100)	-100.00%	-	(100)	-100.00%	
1-100-03-0303-642	Plow Blades	2,399	2,400	2,633	2,700	300	12.50%	2,700	300	12.50%	1 set blades for plow trucks \$2650
1-100-03-0303-643	Sanding Equip	1,424	1,000	145	1,000	-	0.00%	1,000	-	0.00%	Pays for conveyor chain replacement
1-100-03-0303-644	Sand	25,958	24,000	-	5,000	(19,000)	-79.17%	5,000	(19,000)	-79.17%	
1-100-03-0303-646	Salt	36,200	40,000	42,693	60,000	20,000	50.00%	60,000	20,000	50.00%	
1-100-03-0303-433	Meals	489	650	336	650	-	0.00%	650	-	0.00%	
						-			-		
	0303 Total Snow Removal	89,368	88,550	56,351	94,850	6,300	7.11%	94,850	6,300	7.11%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0305 Street Lighting											
1-100-03-0305-410	Street Lighting	6,107	7,500	4,528	6,500	(1,000)	-13.33%	6,500	(1,000)	-13.33%	Per Current bills assuming same electrical cost
						-			-		
	0305 Total Street Lighting	6,107	7,500	4,528	6,500	(1,000)	-13.33%	6,500	(1,000)	-13.33%	based on usage

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0309 Town Garage											
1-100-03-0309-350	Medical/Drug	-	600	-	600	-	0.00%	600	-	0.00%	drug testing for employees billing
1-100-03-0309-300	Conf/Seminars	-	-	-	500	500		500	500		Green Snow Pro ~ 125 per employee
1-100-03-0309-432	Building Maint.	4,740	4,000	2,057	5,000	1,000	25.00%	5,000	1,000	25.00%	Assuming brick repair/ electrical done from major building line item rebuild doors
1-100-03-0309-434	Furnance Maint	478	700	-	500	(200)	-28.57%	500	(200)	-28.57%	
1-100-03-0309-490	Alarm Systems	250	300	250	500	200	66.67%	500	200	66.67%	Needs some sensor repair
1-100-03-0309-530	Telephone	-		-	-	-		-	-		
1-100-03-0309-537	Internet Cable	1,349	1,200	1,052	1,400	200	16.67%	1,400	200	16.67%	
1-100-03-0309-601	Electricity	3,455	3,600	2,084	3,500	(100)	-2.78%	3,500	(100)	-2.78%	would go down if electic heat for office eliminated
1-100-03-0309-603	Fuel Oil	5,378	5,100	2,979	5,300	200	3.92%	5,300	200	3.92%	contract unkown
1-100-03-0309-610	Office Supplies	122	100	194	150	50	50.00%	150	50	50.00%	have been using town office supply to buy for PW
1-100-03-0309-618	Computer Supplies		150	-	150	-	0.00%	150	-	0.00%	may need new Monitor
						-			-		
	0309 Total Town Garage	15,772	15,750	8,616	17,600	1,850	11.75%	17,600	1,850	11.75%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0311 Town Engineer											
1-100-03-0311-370	Consulting Fees-Engineer	3,556	6,000	978	10,000	4,000	66.67%	10,000	4,000	66.67%	Pay for Bridge/ Culvert design services - this year pay from TAR
						-			-		
	0311 Total Town Engineer	3,556	6,000	978	10,000	4,000	66.67%	10,000	4,000	66.67%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0313 Ground Care											
1-100-03-0313-420	Mowing - Ground Care	14,491	14,000	16,095	18,500	4,500	32.14%	18,500	4,500	32.14%	Andover landscaping; Hebron Parks&Rec turf; sprinkler/filter
per BOS to BOF	sprinkler maint & svc										
1-100-03-0313-422	Beautification	2,845	1,500	434	1,600	100	6.67%	1,600	100	6.67%	Joan Foran's budget
1-100-03-0313-424	Old Cemetary Maint	500	1,500	-	2,000	500	33.33%	2,000	500	33.33%	Cathy Palizza requested \$2,000
						-			-		
	0313 Total Ground Care	17,836	17,000	16,529	22,100	5,100	30.00%	22,100	5,100	30.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0401 Fire Department/Commission											
1-100-04-0401-121	Board Clerk Wages			137		-			-		
1-100-04-0401-438	Equip. Maint			-		-			-		
1-100-04-0401-800	Fire Commission	124,843	136,650	136,650	136,650	-	0.00%	140,650	4,000	2.93%	from fire commision
						-			-		
	0401 Total Fire Dept/Comm	124,843	136,650	136,787	136,650	-	0.00%	140,650	4,000	2.93%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0403 Public Safety											
1-100-04-0403-130	Overtime - Law Enforcement	-		-		-			-		
1-100-04-0403-375	Contract State Fee - Law Enforcement	147,880	175,356	-	178,900	3,544	2.02%	178,900	3,544	2.02%	FY 20-21 projection based on D Tetreault and 84% fringe rate
1-100-04-0403-901	Office Equipment	160	200	1,117	200	-		200	-		
						-			-		
	0403 Total Public Safety	148,040	175,556	1,117	179,100	3,544	2.02%	179,100	3,544	2.02%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0405 Fire Marshal											
1-100-04-0405-100	Salary - Fire Marshal	3,500	7,500	5,336	7,688	188	2.51%	7,688	188	2.51%	
1-100-04-0405-110	Deputy Salary	750	1,200	600	1,230	30	2.50%	1,230	30	2.50%	
1-100-04-0405-335	Training	-	200	-	300	100	50.00%	300	100	50.00%	
1-100-04-0405-535	Pager/Phone	-	120	-	-	(120)	-100.00%	-	(120)	-100.00%	
1-100-04-0405-610	Office Supplies	-	50	-	50	-	0.00%	50	-	0.00%	
1-100-04-0405-612	Subscriptions	673	700	-	700	-	0.00%	700	-	0.00%	
1-100-04-0405-810	Dues/Memberships	130	125	-	140	15	12.00%	140	15	12.00%	
1-100-04-0405-901	Equipment		500	247	500	-	0.00%	500	-	0.00%	
						-			-		
	0405 Total Fire Marshal	5,053	10,395	6,183	10,608	213	2.05%	10,608	213	2.05%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0501 Public Welfare											
1-100-05-0501-100	Social Worker Sal.-Welfare	323	800	468	800	-	0.00%		(800)	-100.00%	
1-100-05-0501-530	Social Services Phone	319	350	134	624	274	78.29%	624	274	78.29%	
1-100-05-0501-580	Social Services-Mileage	-	50	-	50	-	0.00%	50	-	0.00%	
1-100-05-0501-830	Food & Clothing	-	250	-	-	(250)	-100.00%	-	(250)	-100.00%	
1-100-05-0501-845	Social Services-ACCESS	-	150	-	1,000	850	566.67%	1,000	850	566.67%	letter from ACCESS asking for \$1,000
						-			-		
	0501 Total Public Welfare	642	1,600	602	2,474	874	54.63%	1,674	74	4.63%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0601 Memorial Day Comm											
1-100-06-0601-800	Misc. Exp-Memorial Day	696	800	-	800	-	0.00%	800	-	0.00%	
1-100-06-0601-835	Memorial Day Comm.			-		-			-		
						-			-		
	0601 Total Mem Day Comm	696	800	-	800	-	0.00%	800	-	0.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0603 Recreation Commission											
1-100-06-0603-436	Outside Maintenance	-	-	-		-			-		
1-100-06-0603-493	Outside Facility Rental	1,488	2,630	930	2,630	-	0.00%	2,630	-	0.00%	
1-100-06-0603-601	Electricity	-	-	-		-			-		
1-100-06-0603-870	Programs	4,568	5,835	2,661	5,835	-	0.00%	5,835	-	0.00%	
						-			-		
	0603 Total Rec Commission	6,056	8,465	3,591	8,465	-	0.00%	8,465	-	0.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0701 Transfer Station											
1-100-07-0701-100	Wages-Transfer Station	15,624	20,000	14,654	20,600	600	3.00%	20,600	600	3.00%	
1-100-07-0701-350	Water Testing	-		-	-	-		-	-		
1-100-07-0701-438	Maintenance	2,576	4,800	111	4,500	(300)	-6.25%	4,500	(300)	-6.25%	
1-100-07-0701-442	Brush Pile Removal	-	7,500	-	7,500	-		7,500	-		
1-100-07-0701-480	Hauling Fees	31,071	40,000	26,913	38,000	(2,000)	-5.00%	38,000	(2,000)	-5.00%	Assuming same qty as last 12 months * rate increase
1-100-07-0701-481	Bulky Waste	23,629	25,000	22,379	29,000	4,000	16.00%	29,000	4,000	16.00%	Assuming same qty as last 12 months * rate increase
1-100-07-0701-493	Outdoor Facility	900	900	750	900	-	0.00%	900	-	0.00%	
1-100-07-0701-530	Telephone	-		-	-	-		-	-		
1-100-07-0701-580	Transfer Station-Mileage	-		53	-	-		-	-		
1-100-07-0701-601	Electricity	2,379	2,700	1,596	2,600	(100)	-3.70%	2,600	(100)	-3.70%	varaiaable month to month based on current bills last year only 11 months billing
1-100-07-0701-800	Transfer Station	-		-	-	-		-	-		
1-100-07-0701-803	compactor lease	270	3,000	2,521	3,000	-		3,000	-		or 6000 if we decide to add another compactor
1-100-07-0701-810	Dues/Membership	-	200	-	-	(200)	-100.00%	-	(200)	-100.00%	
1-100-07-0701-998	Tipping Fees	39,262	55,000	29,899	43,000	(12,000)	-21.82%	43,000	(12,000)	-21.82%	12 months of tipping fees *1.04 plus a small cushion
						-			-		
	0701 Total Transfer Station	115,711	159,100	98,876	149,100	(10,000)	-6.29%	149,100	(10,000)	-6.29%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0703 Recycling											
1-100-07-0703-432	Hazardous Waste	-		-	-	-		-	-		
1-100-07-0703-484	Antifreeze Pickup	-	200	138	200	-	0.00%	200	-	0.00%	
1-100-07-0703-485	Used Oil Pickup	438	500	193	450	(50)	-10.00%	450	(50)	-10.00%	
1-100-07-0703-486	Freon Removal	-		-	-	-		-	-		
1-100-07-0703-488	Tire Pickup	596	550	1,321	1,000	450	81.82%	1,000	450	81.82%	
1-100-07-0703-631	Oil Filters	-		-	-	-		-	-		
1-100-07-0703-807	Permits	-	800	800	-	(800)	-100.00%	-	(800)	-100.00%	every other year
1-100-07-0703-810	Dues/Membership	598	500	310	250	(250)	-50.00%	250	(250)	-50.00%	
						-			-		
	0703 Total Recycling	1,632	2,550	2,762	1,900	(650)	-25.49%	1,900	(650)	-25.49%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0801 Econ Development Comm.											
1-100-08-0801-800	Economic Devel Comm.	350	500	430	500	-	0.00%	500	-	0.00%	
1-100-08-0801-999	Economic Devel training				300	300		300	300		
						-			-		
	0801 Total Econ Devel Comm.	350	500	430	800	300	60.00%	800	300	60.00%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0803 Planning and Zoning Commission											
1-100-08-0803-100	Wages - Board Clerk	1,054	1,350	495	1,350	-	0.00%	1,350	-	0.00%	covers regular + 1 special meeting
1-100-08-0803-310	Legal / Professional	6,383	5,000	625	5,000	-	0.00%	5,000	-	0.00%	covers all the land use commisions
1-100-08-0803-320	Contract Planner	-	-	-		-			-		
1-100-08-0803-335	Training	-	350	-	350	-	0.00%	350	-	0.00%	
1-100-08-0803-340	Mapping	-	100	-	300	200	200.00%	300	200	200.00%	
1-100-08-0803-610	Office Supplies	245	100	-	-	(100)	-100.00%	-	(100)	-100.00%	
1-100-08-0803-810	Dues/Memberships	110	110	-	-	(110)	-100.00%	-	(110)	-100.00%	
						-			-		
	0803 Total PZC	7,792	7,010	1,120	7,000	(10)	-0.14%	7,000	(10)	-0.14%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0805 Zoning Board of Appeals											
1-100-08-0805-100	Wages-ZBA	-		-		-			-		
1-100-08-0805-115	Board Clerk - ZBA	120	500	180	500	-		500	-		covers 5 meetings
	Supplies		100	103		(100)			(100)		
						-			-		
	0805 Total ZBA	120	600	283	500	(100)	-16.67%	500	(100)	-16.67%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0807 Building Department											
1-100-08-0807-100	Wages - Building Dept	7,498	8,360	6,051	8,600	240	2.87%	8,600	240	2.87%	
1-100-08-0807-100	Salary/Bldg Dept Admin Asst	32,643	32,670	23,311	33,341	671	2.05%	33,341	671	2.05%	
1-100-08-0807-120	Clerk's Wages - Bldg Dept	1,346	1,560	-	-	(1,560)		-	(1,560)		
1-100-08-0807-285	Bldg Official Sub Coverage	-	300	-	300	-	0.00%	300	-	0.00%	
1-100-08-0807-330	Conference/Seminars	75	75	85	200	125	166.67%	200	125	166.67%	
1-100-08-0807-438	Equipment Maint	738	900	434	900	-	0.00%	900	-	0.00%	
1-100-08-0807-455	Land Use Fees/State	3,216		-		-			-		
1-100-08-0807-580	Mileage	500	500	250	500	-	0.00%	500	-	0.00%	
1-100-08-0807-610	Office Supplies	409	500	384	550	50	10.00%	550	50	10.00%	
1-100-08-0807-612	Books & Manuals	366	1,000	-	1,000	-	0.00%	1,000	-	0.00%	
1-100-08-0807-810	Dues/Membership	-	155	-	200	45	29.03%	200	45	29.03%	
1-100-08-0807-901	Equipment	250	250	-	250	-	0.00%	250	-	0.00%	
						-			-		
	0807 Total Building Dept	47,041	46,270	30,515	45,841	(429)	-0.93%	45,841	(429)	-0.93%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0809 Inland Wetlands Commision											
1-100-08-0809-100	Wages IWC	6,728	4,600	5,508	15,990	11,390	247.61%	15,990	11,390	247.61%	new IWC agent @ 10 hours/week Chair wants more hours
1-100-08-0809-115	Board Clerk - IWC	-	1,000	815	1,300	300		1,300	300		assumes 12 regular and 1 special meeting
1-100-08-0809-335	Training	-		130	250	250	#DIV/0!	250	250	#DIV/0!	
1-100-08-0809-350	Water Testing	-		-	2,000	2,000	#DIV/0!		-	#DIV/0!	Consultant support for site monitoring of town projects
1-100-08-0809-365	Purchased Services	-		-		-			-		
1-100-08-0809-580	Mileage	-	300	27		(300)	-100.00%		(300)	-100.00%	
1-100-08-0809-610	Office Supplies	40	50	55	250	200	400.00%	250	200	400.00%	
1-100-08-0809-614	Maps	-		-		-	#DIV/0!		-	#DIV/0!	rite-in-the-rain notebooks. measure wheel, GPS unit, business cards
1-100-08-0809-800	Inland Wetland Comm.	-		-		-			-		
1-100-08-0809-810	Dues/Memberships	120		65	65	65	#DIV/0!	65	65	#DIV/0!	CACIWC
						-			-		
	0809 Total IWC	6,888	5,950	6,600	19,855	13,905	233.70%	17,855	11,905	200.08%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0815 Conservation Commission											
1-100-08-0815-330	Membership	-		65	65	65	#DIV/0!	65	65	#DIV/0!	
1-100-08-0815-335	Training	110	200	-	200	-	0.00%	200	-	0.00%	
1-100-08-0815-609	Equipment	-	100	-	100	-	0.00%	100	-	0.00%	
1-100-08-0815-800	Conservation Commission	-		-		-			-		
1-100-08-0815-810	Conferences	340	300	65	300	-	0.00%	300	-	0.00%	
1-100-08-0815-811	POCD Implementation	3,091		-		-	#DIV/0!		-	#DIV/0!	
1-100-08-0815-812	Community Improvement	5,698		-		-			-		
1-100-08-0815-813	Trail Maintenance					-	#DIV/0!		-	#DIV/0!	
						-			-		
	0815 Conservation Comm	9,239	600	130	665	65	10.83%	665	65	10.83%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0817 Zoning Agent											
1-100-08-0817-100	Salary - Zoning Agent	9,875	10,600	4,915	15,990	5,390	50.85%	15,990	5,390	50.85%	new ZA at 10 hours per week
1-100-08-0817-580	Mileage	-		-	300	300		300	300		
1-100-08-0817-610	Office Supplies	-		-		-			-		
1-100-08-0817-810	Dues/Memberships				50	50		50	50		
						-			-		
	0817 Total Zoning Agent	9,875	10,600	4,915	16,340	5,740	54.15%	16,340	5,740	54.15%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0819 CRCOG, CCM, COST											
1-100-08-0819-810	Capital Region COG	5,199	5,241	5,241	5,273	32		5,273	32		From CRCOG
	CCM	1,895	1,895	1,895	2,000	105		2,000	105		still unknown
	COST	725	725	725	975	250		975	250		From COST
						-			-		
	0819 CRCOG, CCM, COST	7,819	7,861	7,861	8,248	387	4.92%	8,248	387	4.92%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
0901 Education											
1-100-09-0901-527	RHAM/AES Ret. Ben.					-			-		
1-100-09-0901-590	RHAM Education Expenses	4,502,741	4,890,623	3,785,065	5,285,208	394,585	8.07%	5,227,811	337,188	6.89%	finalized
1-100-09-0901-595	AES - Board of Ed Expenses	3,956,694	4,065,000	2,385,573	4,010,755	(54,245)	-1.33%	3,902,400	(162,600)	-4.00%	
						-			-		
	0901 Total Education	8,459,435	8,955,623	6,170,638	9,295,963	340,340	3.80%	9,130,211	174,588	1.95%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
1001 Library											
1-100-10-1001-100	Library Payroll	67,954	71,800	48,535	73,600	1,800	2.51%	73,600	1,800	2.51%	
1-100-10-1001-800	Library Operations	25,750	26,079	26,079	26,289	210	0.81%	26,289	210	0.81%	
						-			-		
	1001 Library	93,704	97,879	74,614	99,889	2,010	2.05%	99,889	2,010	2.05%	

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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
1101 Capital											
1-100-11-1101-451	Road improvement/paving		200,000	123,584	-	(200,000)		-	(200,000)		
1-100-11-1101-700	Old Fire House-Capital Funds					-			-		
1-100-11-1101-701	Town Garage-Lease	32,615	32,615	32,615	32,615	-		32,615	-		loader lease - \$32,615/yr through FY 2022
1-100-11-1101-702	Highway Dept-Cap Expend					-			-		
1-100-11-1101-703	Fire Dept-Capital Expenditure	8,495				-			-		
1-100-11-1101-704	Old Town Hall-Capital	13,500				-			-		
1-100-11-1101-707	Library-Capital Expenditure					-			-		
1-100-11-1101-714	Revaluation	10,000			16,500	16,500		16,500	16,500		\$48,000 in fund; need \$80,000 in next 2 years ; allocate \$16,500.
1-100-11-1101-715	P & Z-Capital POCD	5,000			8,500	8,500		5,000	5,000		\$14,200 in fund; need \$40,000 to begin work in 2023 for 2025 rpt
1-100-11-1101-717	Revel Printer, Software Cap					-			-		
1-100-11-1101-718	Public Work-Capital Expend			192,679		-			-		
1-100-11-1101-719	Tn Clerk-Wide Format Printer					-			-		
1-100-11-1101-720	Senior-Capital					-			-		
1-100-11-1101-861	Severance					-			-		
1-100-11-1101-861	Old Town Hall					-			-		
1-100-11-1101-721	Andover Elementary Sch Cap	9,900				-			-		
1-100-11-1101-722	Open Space Commitments					-			-		
1-100-11-1101-723	Pedestrian Bridge Improv					-			-		
1-100-11-1101-XXX	Transfer Station Shed		25,000		-	(25,000)		-	(25,000)		
1-100-11-1101-XXX	F250 plow truck		39,000	38,762	-	(39,000)		-	(39,000)		
1-100-11-1101-XXX	Treasurer office software							30,000			
						-			-		
	1101 Capital Expenditures	79,510	296,615	387,640	57,615	(239,000)		84,115	(212,500)		

Town of Andover
FY 2020-2021 Final Town Budget as of
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
1201 Debt Retirement											
1-100-12-1201-960	School Debt	90,000	90,000	90,000	90,000	-	0.00%	90,000	-	0.00%	\$90,000/yr through FY 2022
						-			-		
	1201 Total Debt	90,000	90,000	90,000	90,000	-	0.00%	90,000	-	0.00%	

Town of Andover
FY 2020-2021 Final Town Budget as of
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
1203 Interest Expense											
1-100-12-1203-950	School Interest	15,097	10,845	10,845	6,548	(4,297)	-39.62%	6,548	(4,297)	-39.62%	
						-			-		
	1201 Total Interest	15,097	10,845	10,845	6,548	(4,297)	-39.62%	6,548	(4,297)	-39.62%	

Town of Andover
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Approved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	
1305 Transfers											96,548
1-100-13-1305-860	Insurance Severance				-	-		-	-		
1-100-13-1305-898	Working Capital				-	-		-	-		
1-100-13-1305-899	Contingency		50,000		50,000	-		50,000	-		
1-100-13-1305-900	Reclass of trans for Stmt D				-	-		-	-		
1-100-13-1305-901	Town Owned Equipment				-	-		-	-		
1-100-13-1305-902	Res Non-Recur-Cap Funds	34,375				-			-		
1-100-13-1305-905	Trans-Remaining Sch Surp					-			-		
1-100-13-1305-906	Transfer - DPW Bldg					-			-		
1-100-13-1305-907	Trans-Multi-Use Bldg		250,000			(250,000)			(250,000)		
1-100-11-1301-XXX	fire engine fund/tanker truck		412,000		-	(412,000)		-	(412,000)		
1-100-11-1301-909	transfer station repair		25,000	10,158	-	(25,000)		-	(25,000)		
1-100-11-1301-XXX	web sight		20,000	12,618	-	(20,000)		-	(20,000)		
1-100-11-1301-XXX	fire dept equipment fund				100,000	100,000		50,000	50,000		Based on 1/2 funding of 10 year capital projection for FD equipment allows continuation of support for bike/trail events
1-100-11-1301-XXX	PW equipment				110,000	110,000		55,000	55,000		Based on 1/2 funding of 15 year capital Plan Funds Defer Roadside Mower, shift some expenses to this year
1-100-11-1301-XXX	Road improvement fund				400,000	400,000		300,000	300,000		\$300,000 all from fund balance
1-100-11-1301-XXX	tree removal fund				100,000	100,000		50,000	50,000		\$50,000 from fund balance
1-100-11-1301-XXX	Bunker Hill Bridge fund				250,000	250,000		160,000	160,000		request FB of \$160,000 for 80/20 fed bridge program
1-100-11-1301-XXX	Bridge and Culvert fund				160,000	160,000		60,000	60,000		\$60,000 fromFB
1-100-11-1301-XXX	Building Maintinance Fund		-	-	100,000			60,000			\$60,000 expenditures aproved by CIP/ BOF
						-			-		
	1305 Fund Transfers	34,375	757,000	22,776	1,270,000	513,000		785,000	28,000		

Town of Andover
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		FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	FY 2020-2021	
		Actual	Approved	YTD Expended	BOS Aproved	\$\$ change from	% change from	BOF proposed	\$\$ change from	% change from	
		Expenses	Budget	4/23/2020	Request	FY 2019-2020	FY 2019-2020	4/29/2020	FY 2019-2020	FY 2019-2020	