

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
Department Totals													
0101	Selectmen	9,748	9,300	4,958.11	6,667	(2,633)	-28.31%	7,167	2,633	-22.94%	7,167	(2,133)	-22.94%
0102	Town Admin	103,300	108,132	56,041.28	161,965	53,833	49.78%	138,494	(53,833)	28.08%	138,494	30,362	28.08%
0103	BoF	1,188	4,200	510.00	4,200	-	0.00%	4,200	-	0.00%	4,200	-	0.00%
0105	Auditor/Actuary	30,325	37,000	2,375.00	38,000	1,000	2.70%	38,000	(1,000)	2.70%	38,000	1,000	2.70%
0107	Town Attorney	10,980	18,000	10,770.00	20,000	2,000	11.11%	20,000	(2,000)	11.11%	20,000	2,000	11.11%
0109	Treasurer/Financial	89,358	74,448	55,522.17	78,485	4,037	5.42%	78,485	(4,037)	5.42%	78,485	4,037	5.42%
0111	Tax Collector	53,619	45,959	39,057.04	61,255	15,296	33.28%	61,254	(15,296)	33.28%	61,254	15,295	33.28%
0113	Assessor	82,623	83,380	58,902.32	129,183	45,803	54.93%	129,183	(45,803)	54.93%	129,183	45,803	54.93%
0115	BAA	806	1,222	672.00	1,295	73	5.98%	1,283	(73)	4.99%	1,283	61	4.99%
0117	Town Clerk	78,662	87,338	50,921.55	138,756	51,418	58.87%	138,756	(51,418)	58.87%	138,756	51,418	58.87%
0119	Probate Court	3,054	3,115	-	3,200	85	2.73%	3,200	(85)	2.73%	3,200	85	2.73%
0121	Elections	4,185	26,597	15,192.82	29,544	2,947	11.08%	29,544	(2,947)	11.08%	29,544	2,947	11.08%
0123	Old Town Hall	3,553	5,050	572.49	5,050	-	0.00%	4,000	-	-20.79%	4,000	(1,050)	-20.79%
0125	Registrars	9,590	14,726	4,942.00	19,695	4,969	33.74%	19,695	(4,969)	33.74%	19,695	4,969	33.74%
0127	Advertising	3,227	5,000	3,829.77	5,000	-	0.00%	4,000	-	-20.00%	4,000	(1,000)	-20.00%
0129	Town Office Building	80,566	92,131	47,064.82	89,019	(3,112)	-3.38%	88,119	3,112	-4.35%	88,119	(4,012)	-4.35%
0131	Administrative Assistants	-	-	-	-	-	0.00%	-	-	0.00%	-	-	-
0133	Dog Damage	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
0135	Civil Preparedness	2,454	2,728	263.94	2,785	57	2.08%	2,841	(57)	4.14%	2,841	113	4.14%
0137	Insurance	109,737	112,530	88,268.99	113,000	470	0.42%	113,000	(470)	0.42%	113,000	470	0.42%
0141	Employee Benefits	351,053	423,121	205,945.81	19,381	(403,740)	-95.42%	19,381	403,740	-95.42%	19,381	(403,740)	-95.42%
0143	Senior Transportation	18,246	29,000	14,280.87	29,023	23	0.08%	29,023	(23)	0.08%	29,023	23	0.08%
0145	Munic Agent/Sr Citizens	6,583	22,680	3,249.34	23,896	1,216	5.36%	11,982	(1,216)	-47.17%	11,982	(10,698)	-47.17%
0147	Custodian	7,905	9,300	4,960.00	9,300	-	0.00%	9,300	-	0.00%	9,300	-	0.00%
0149	Old Fire House	3,258	2,250	2,164.76	2,750	500	22.22%	2,050	(500)	-8.89%	2,050	(200)	-8.89%
0151	Dog Fund	3,739	5,575	2,485.08	6,064	489	8.77%	6,064	(489)	8.77%	6,064	489	8.77%
0153	Historical	181	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
0155	Ethics Commission	-	-	-	-	-	0.00%	-	-	#DIV/0!	-	-	0.00%
0201	Health Officer	17,604	18,400	13,776.18	19,060	660	3.59%	19,060	(660)	3.59%	19,060	660	3.59%
0203	Visiting Nurses	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
0205	North CentralMetal Hlth	231	231	-	250	19	8.23%	250	(19)	8.23%	250	19	8.23%
0207	AHM Youth Serv	41,459	46,536	46,535.60	48,862	2,326	5.00%	88,684	(2,326)	90.57%	88,684	42,148	90.57%
0301	Public Works	243,869	310,869	191,337.49	458,579	147,710	47.52%	458,579	(147,710)	47.52%	458,579	147,710	47.52%

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		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
Department Totals													
0303	Snow Removal	57,071	94,850	43,571.91	99,987	5,137	5.42%	99,987	(5,137)	5.42%	89,987	(4,863)	-5.13%
0305	Street Lighting	5,759	6,500	4,133.09	6,000	(500)	-7.69%	6,000	500	-7.69%	6,000	(500)	-7.69%
0309	Town Garage	9,959	17,600	10,357.15	15,850	(1,750)	-9.94%	15,850	1,750	-9.94%	15,850	(1,750)	-9.94%
0311	Town Engineer	9,014	10,000	696.85	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%
0313	Ground Care	29,640	22,100	21,028.32	24,050	1,950	8.82%	23,500	(1,950)	6.33%	24,050	1,950	8.82%
0401	Fire Department	136,531	140,650	105,972.20	140,650	-	0.00%	140,650	-	0.00%	140,650	-	0.00%
0403	Resident Trooper	161,166	179,100	-	176,450	(2,650)	-1.48%	176,450	2,650	-1.48%	176,450	(2,650)	-1.48%
0405	Fire Marshal	9,610	10,608	6,104.51	11,577	969	9.13%	11,577	(969)	9.13%	11,577	969	9.13%
0501	Public Welfare	634	1,674	-	450	(1,224)	-73.12%	450	1,224	-73.12%	450	(1,224)	-73.12%
0601	Memorial Day Comm	800	800	-	800	-	0.00%	800	-	0.00%	800	-	0.00%
0603	Rec Commission	5,185	8,465	2,026.53	9,465	1,000	11.81%	8,465	(1,000)	0.00%	8,465	-	0.00%
0701	Transfer Station	134,422	149,100	107,227.97	153,661	4,561	3.06%	153,661	(4,561)	3.06%	153,661	4,561	3.06%
0703	Recycling	3,670	1,900	2,458.34	2,150	250	13.16%	2,150	(250)	13.16%	2,150	250	13.16%
0801	Econ Devel Comm.	430	800	430.00	800	-	0.00%	500	-	-37.50%	500	(300)	-37.50%
0803	PZC	7,390	7,000	5,835.45	7,104	104	1.49%	7,104	(104)	1.49%	7,104	104	1.49%
0805	ZBA	364	500	440.00	539	39	7.80%	539	(39)	7.80%	539	39	7.80%
0807	Building Dept	42,982	45,841	28,835.64	89,043	43,202	94.24%	89,043	(43,202)	94.24%	39,301	(6,540)	-14.27%
0809	IWC	9,666	17,855	9,970.16	19,594	1,739	9.74%	19,594	(1,739)	9.74%	19,594	1,739	9.74%
0815	Conservation Comm	130	665	-	665	-	0.00%	665	-	0.00%	665	-	0.00%
0817	Zoning Agent	7,510	16,340	10,339.71	18,029	1,689	10.34%	18,029	(1,689)	10.34%	18,029	1,689	10.34%
0819	CRCOG, CCM, COST	7,861	8,248	8,092.00	8,216	(32)	-0.39%	8,216	32	-0.39%	8,216	(32)	-0.39%
0901	Education - Rham	4,890,623	5,227,811	2,870,121.00	5,200,940	(26,871)	-0.51%	5,200,940	26,871	-0.51%	5,119,757	(108,054)	-2.07%
0901	Education - AES	4,053,644	3,902,400	1,699,894.29	4,158,243	255,843	6.56%	4,122,072	(255,843)	5.63%	4,078,008	175,608	4.50%
1001	Library	96,714	99,889	71,538.18	126,327	26,438	26.47%	126,327	(26,438)	26.47%	126,327	26,438	26.47%
1101	Capital Expenditures	524,562	84,115	54,114.61	54,115	(30,000)	-35.67%	54,115	30,000	-35.67%	54,115	(30,000)	0.00%
1201	Debt Retirement	90,000	90,000	90,000.00	90,000	-	0.00%	90,000	-	0.00%	90,000	-	0.00%
1203	Interest Expense	10,845	6,548	4,353.75	3,000	(3,548)	-54.18%	3,000	3,548	-54.18%	3,000	(3,548)	-54.18%
1305	Fund Transfers	878,762	785,000	735,000.00	990,000	205,000	26.11%	925,000	(205,000)	0	925,000	140,000	0.00%
Budget Totals		12,556,047	12,535,377	6,817,141.09	12,942,168	406,791	3.25%	12,840,477	305,101	2.43%	12,656,038	120,662	0.96%
Town General Budget		3,611,780	3,405,166	2,247,125.80	3,582,985	177,819	5.22%	3,517,465	112,300	3.30%	3,458,273		
Town General Budget-Capital Funds		2,208,456	2,536,051		2,538,870	2,819	0.11%	2,538,350	2,300	0.09%	2,479,158		