

Revenue

		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2021-2022
	FY 201	Approved	YTD Revenue	Proposed	Proposed
	Act	Budget	2/20/2020	Revenue	Revenue
2-100-10-0000-103	Interest - Taxes	35,000	24,408	40,000	40,000
2-100-10-0000-104	Liens - Taxes	1,200	3,875	2,000	2,000
2-100-10-0000-108	Prior Year	100,000	64,664	100,000	100,000
2-100-10-0000-109	NSF/DMV/Fees	0		0	0
2-100-10-0000-110	Supp MV				
2-100-20-0000-203	Boat Registration	0	0	0	0
2-100-20-0000-209	Fuel - State	9,631	9,631	9,631	9,631
2-100-20-0000-211	Veteran's Tax	0	1,129	0	0
2-100-20-0000-213	Circuit Breaker	0	0	0	0
2-100-20-0000-221	Municipal grants	0	0	0	0
2-100-20-0000-222	Waste - request	2,620	0	2,620	2,620
2-100-20-0000-223	State	6,680	2,227	6,680	6,680
2-100-20-0000-226	Municipal grants	3,000	1,975	2,500	2,500
2-100-20-0000-227	Disability	43,820	43,820	43,820	43,820
2-100-20-0000-238	Telephone Access	450	372	400	400
2-100-20-0000-239	Telephone Access	5,000	0	5,000	5,000
2-100-20-0900-219	ECSS II				
2-100-20-0900-225	ECS	1,921,253	1,032,498	2,004,782	1,936,854
2-100-20-0900-225	Transportation	0	0	0	0
2-100-30-0000-303	Investment	25,000	30,635	40,000	40,000
2-100-40-0100-401	Pistol Permits	500	0	0	0
2-100-40-0100-407	Town Clerk Fees	45,000	40,508	50,000	50,000
2-100-40-0100-409	Dial-A-Ride		0	0	0
2-100-40-0700-413	Transfer Station	36,000	22,120	30,000	35,000
2-100-40-0700-415	Waste	500	544	1,000	1,000
2-100-40-0800-405	Building	32,000	23,244	35,000	55,000
2-100-40-0800-405	Department				
2-100-80-0000-801	Miscellaneous	3,000	5,653	3,000	3,000
2-100-80-0000-803	Rentals	1,500	1,163	1,500	1,500
Total Estimated Revenue		2,272,154		2,377,933	2,335,005
Use of fund balance		976,000		415,000	250,000

Mil Rate Calculation

	FY 2019-2020	FY 2020-2021	FY 2021-2022
Total Expenditures	12,368,158	12,535,377	12,574,430
Total Estimated Revenue	2,272,154	2,377,933	2,335,005
Use of fund balance	976,000	415,000	250,000
Abatements/Exemptions	35,000	35,000	35,000
reallocation of existing funds to fund balance*	0	365,400	
To be raised by taxes	9,155,004	9,412,044	9,954,425
Est Taxable Grand List (includes MVS)	261,628,738	264,313,000	271,445,600
1 mil	261,629	264,313	271,446
Estimated Mil Rate	34.99	35.61	36.67
Per cent mil rate increase		1.76%	2.98%

Budget by Entity	FY 2019-20	FY 2020-21	difference \$	difference %	FY 2021-22	difference \$	difference %
Andover Elementary	4,065,000	3,902,400	(162,600)	-4.0%	3,999,400	97,000	2.5%
AES Debt Service	100,845	96,548			93,000	(3,548)	-3.7%
RHAM	4,890,623	5,227,811	337,188	6.9%	5,119,757	(108,054)	-2.1%
TOWN budget	3,311,690	3,405,166	93,476	2.82%	3,455,273	50,107	1.5%
fund balance used	976,000	780,000	(196,000)		250,000	(530,000)	-67.9%
total by taxation	9,155,004	9,410,043	255,039	2.8%	9,954,425	544,382	5.8%