

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	2023-24 proposed	% increase
000-101 · 41101 Current Year Taxes	0.00	9,739,497.00	9,938,852.00		
000-108 · 41105 Prior Taxes	0.00	100,000.00	155,000.00	155,000.00	0% Estimate
000-104 · 41901 Liens Taxes	0.00	2,000.00	5,200.00	5,200.00	0%
000-103 · 41901 Interest Taxes	0.00	40,000.00	61,000.00	61,000.00	0%
000-239 · 43900 Telecom Personal Prop Tax	0.00	5,000.00	5,000.00	5,000.00	0%
	0.00	9,886,497.00	10,165,052.00	226,200.00	
000-222 · 43300 Municipal grants in aid	0.00	2,620.00	\$2,620.00	\$2,620.00	governors proposed
000-223 · 43800 Mash-Pequot Funds	0.00	6,680.00	\$6,680.00	\$6,680.00	0% governors proposed
000-226 · 43500 State Miscellaneous	0.00	2,500.00	\$6,000.00	\$11,000.00	83% governors proposed
000-227 · 43500 Municipal Stabilization	0.00	43,820.00	\$43,820.00	\$43,820.00	0% governors proposed
000-238 · 43300 Disabled Programs	0.00	400.00	\$400.00	\$400.00	0% governors proposed
000-209 · 43600 - PILOT State Property	0.00	9,631.00	\$12,219.00	\$10,830.00	-11% governors proposed
900-219 · 43800 ECS Funds	0.00	2,004,782.00	\$2,004,782.00	\$1,941,647.00	-3% governors proposed
Neglected Cemetery Grant				\$5,000.00	Added per awarded grant
	0.00	2,070,433.00	2,076,521.00	2,016,997.00	-3% governors proposed
000-801 · 44867 Miscellaneous Revenue	0.00	3,000.00	\$3,000.00	\$3,000.00	0%
000-803 · 44867 Rentals	0.00	1,500.00	\$9,000.00	\$10,000.00	11% assuming final contract with FC north home sales dropped signifigantly reducing revenue 52,356
100-407 · 44102 Clerk Fees	0.00	50,000.00	\$85,000.00	\$55,000.00	-35% collected in Last 12 Months assuming current fee stays the same 12 month data= 43,915
700-413 · 44403 Transfer Station	0.00	35,000.00	\$44,200.00	\$44,200.00	0% collected with fee increased in April
700-415 · 44403 Waste Redemption	0.00	1,000.00	\$1,000.00	\$1,000.00	0% minimal back from recycling, metal and textiles set this to 12 months or fees from the landuse dept Jan2022-
800-405 · 44705 Building & Land Use Fees	0.00	55,000.00	\$75,100.00	\$68,000.00	-9% 2023
	0.00	145,500.00		181,200.00	
000-303 · 46101 Interest	0.00	40,000.00	\$3,000.00	\$3,000.00	0%
	0.00	40,000.00	3,000.00	3,000.00	0%
	0.00	12,142,430.00	12,244,573.00	2,427,397.00	
901-527 · 58250 RHAM Education	5,119,757.36	5,119,757.00	\$5,026,937.00	\$4,493,413.000	March 9 data 2.85% increase big decrease in the Levy % from -11% declining enrollment
901-595 · 28900 AES BOE	3,817,665.72	3,902,400.00	\$4,052,787.00	\$4,234,796.23	4% Proposed Budget as of 2/1/2023
	8,937,423.08	9,022,157.00	\$9,079,724.00	\$8,728,209.23	
4113 · TOWN ADMINISTRATOR					
102-100 · 51000 Town Administrator	82,327.92	82,500.00	\$84,975.00	\$92,925.00	9% per contract
102-101 · 51000 Admin Assistant	20,966.72	21,370.00	\$22,012.00	\$22,650.00	3%
102-330 · 55990 Conference/Seminar	0.00	200.00	\$300.00	\$300.00	0% COST annual meeting is 100, + Annual CCM conf

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102-535 · 55300 Mobile Phone	997.03	852.00	\$940.00	\$854.04	-9% 71.17/month current contract and fees
102-580 · 55800 Mileage	1,200.00	1,200.00	\$1,200.00	\$1,200.00	0% per contract
102-205 · 52200 SS & Med	0.00	7,918.00	\$8,184.00		-100% now reported under employee benefits
102-215 · 52100 Health/Dental Ins	0.00	12,120.00	\$10,749.00		-100% now reported under employee benefits
102-230 · 52300 Retirement MERF	0.00	12,334.00	\$14,658.00		now reported under employee benefits
Total 4113 · TOWN ADMINISTRATOR	105,491.67	138,494.00	\$143,018.00	\$117,929.04	
4137 · TREASURER/FINANCIAL					
109-100 · 51000 Treasurer Salary		53,560.00	\$15,000.00	\$15,500.00	3%
109-120 · 51000 Treasurer Clerk Wages			\$57,373.00	\$42,900.00	-25% 27.50\$/hour 30 hours/week
109-330 · 55990 Conference/Seminar	435.00	500.00	\$500.00	\$500.00	0%
old contracted software			\$2,200.00	\$0.00	-100%
109-610 · 56120 Office Supplies	99.14	200.00	\$200.00	\$200.00	0%
109-205 · 52200 SS & Med	0.00	4,098.00	\$4,389.00	\$0.00	-100% now reported under employee benefits
109-215 · 52100 Health/Dental Ins	0.00	12,120.00	\$10,749.00	\$0.00	-100% now reported under employee benefits
109-230 · 52300 Retirement MERF	0.00	8,007.00	\$9,897.00	\$0.00	-100% now reported under employee benefits
Total 4137 · TREASURER/FINANCIAL	534.14	78,485.00	100,308.00	\$9,100.00	
4147 · TOWN CLERK					
117-100 · 51000 Town Clerk Salary	50,868.81	50,774.00	\$52,296.00	\$55,000.00	5%
Town Clerk Supplemental Salary				\$6,000.00	11% Supplement earmarked for clerk with minimum 10 years' experience
117-120 · 51000 Asst Town Clerk Salary	23,800.76	23,275.00	\$22,449.00	\$27,824.00	24% 20.60\$/hr 26 hours/week
117-330 · 59900 Conference/Seminar	1,027.50	1,000.00	\$1,000.00	\$1,000.00	0%
117-335 · 52900 Training	701.69	2,000.00	\$2,000.00	\$2,000.00	0%
117-438 · 54300 Equip Maint	980.00	540.00	\$540.00	\$540.00	0%
117-580 · 55800 Mileage	160.70	400.00	\$400.00	\$400.00	0%
117-610 · 56120 Office Supplies	1,153.32	1,400.00	\$1,400.00	\$1,400.00	0%
117-612 · 53520 Land Records	8,806.50	10,100.00	\$10,500.00	\$10,500.00	0%
117-616 · 55500 Maps Filming & Indexing	0.00	600.00	\$600.00	\$600.00	0%
117-810 · 58100 Membership	561.99	500.00	\$520.00	\$520.00	0%
117-865 · 55900 Vital Statistics	0.00	300.00	\$300.00	\$300.00	0%
117-885 · 55900 Historic Doc. Restoration	639.61	1,000.00	\$6,500.00	\$6,500.00	0%
117-205 · 52200 SS & Med	0.00	5,610.00	\$5,718.00	\$0.00	-100% now reported under employee benefits
117-215 · 52100 Health/Dental Ins	0.00	30,292.00	\$21,408.00	\$0.00	-100% now reported under employee benefits
117-230 · 52300 Retirement MERF	0.00	10,965.00	\$9,021.00	\$0.00	-100% now reported under employee benefits
Total 4147 · TOWN CLERK	88,700.88	138,756.00	\$134,652.00	\$112,584.00	
4135 · TAX COLLECTOR					
111-100 · 51000 Tax Collector Salary	43,046.25	42,651.00	\$45,174.00	\$48,928.00	8% current MEIU contract Note expect retirement in this budget year
111-330 · 55999 Conference/Seminar	140.00	400.00	\$400.00	\$1,000.00	150% 2 people at the spring conference as well as 2 ccmc courses
111-438 · 53510 Contract Software Maint	7,271.57	8,859.00	\$12,353.00	\$12,950.00	5% now final
111-580 · 55800 Mileage	145.43	200.00	\$0.00	\$0.00	
111-610 · 56120 Office Supplies	186.46	400.00	\$400.00	\$500.00	25% ccmc nad county association x 20

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111-810 · 58100 Membership	75.00	100.00	\$125.00	\$190.00	52%
111-205 · 52200 SS & Med	0.00	3,262.00	\$3,456.00	\$0.00	-100% now reported under employee benefits
111-230 · 52300 Retirement MERF	0.00	5,382.00	\$7,792.00	\$0.00	-100% now reported under employee benefits
Total 4135 · TAX COLLECTOR	50,864.71	61,254.00	\$69,700.00	\$63,568.00	
4131 · ASSESSOR					
113-100 · 51000 Assessor Salary	29,473.32	28,374.00	\$30,101.00	\$30,974.00	3% contract
113-120 · 51000 Asst Assessor Salary	37,434.94	36,156.00	\$38,351.00	\$39,469.00	3% contract
113-335 · 52900 Training	179.00	650.00	\$650.00	\$750.00	15%
113-438 · 53510 Contract Software Maint	15,940.00	18,098.00	\$18,404.00	\$20,669.52	12% contract increase in qds and vision
113-580 · 55800 Mileage	0.00	500.00	\$500.00	\$500.00	0%
113-610 · 56120 Office Supplies	1,151.96	425.00	\$825.00	\$825.00	0% added in books JD POWER HAS PURCHASED NADA AND THERE IS INCREASE
113-612 · 56400 Book/Subscriptions			\$450.00	\$775.00	72% IN PRICE
113-205 · 52200 SS & Med	0.00	5,582.00	\$5,237.00	0.00	-100% now reported under employee benefits
113-215 · 52100 Health/Dental Ins	0.00	29,510.00	\$26,264.00	\$0.00	-100% now reported under employee benefits
113-230 · 52300 Retirement MERF	0.00	9,888.00	\$12,253.00	\$0.00	-100%
Total 4131 · ASSESSOR	84,179.22	129,183.00	\$133,035.00	\$93,962.52	
4149 · REGISTRARS					
125-100 · 51000 Registrars Salary	11,935.04	12,000.00	\$12,360.00	\$12,978.00	5%
125-120 · 51000 Asst Registrars Salary	820.00	1,000.00	\$1,030.00	\$1,085.15	5%
125-330 · 55990 Conference/Seminar	440.00	1,200.00	\$1,200.00	\$1,200.00	0%
125-335 · 52900 Training	360.00	3,500.00	\$3,500.00	\$3,500.00	0%
125-580 · 55800 Mileage	152.10	500.00	\$500.00	\$525.00	5%
125-610 · 56120 Office Supplies	655.71	300.00	\$300.00	\$315.00	5%
125-810 · 58100 Membership	190.00	200.00	\$200.00	\$0.00	-100%
125-205 · 52200 SS & Med	0.00	995.00	\$1,024.00	\$0.00	-100% now reported under employee benefits
Total 4149 · REGISTRARS	14,552.85	19,695.00	\$20,114.00	\$19,603.15	
4197 · ELECTIONS					
121-100 · 51000 Election Salaries	11,145.89	16,000.00	\$16,500.00	\$17,820.00	8% 8% increase
121-335 · 52900 Training	243.00	600.00	\$625.00	\$725.00	16% 9% increase
121-438 · 54300 Equip Maint	675.00	3,000.00	\$3,000.00	\$3,000.00	0% No Increase
121-610 · 56010 Supplies	1,614.99	8,000.00	\$8,800.00	\$10,000.00	14% 9% increase
121-800 · 55800 Misc/Canv	78.00	120.00	\$120.00	\$120.00	0% No increase
121-830 · 52900 Meals	363.10	600.00	\$660.00	\$910.00	38% 7% increase
121-205 · 52200 SS & Med	0.00	1,224.00	\$1,262.00	\$0.00	-100% now reported under employee benefits
Total 4197 · ELECTIONS	14,119.98	29,544.00	\$30,967.00	\$32,575.00	5% Per Registrars - assuming early voting for primaries
4211 · BUILDING DEPARTMENT					
807-105 · 51000 Blding Dept - Shared Wage	19,662.23	13,354.00	\$19,303.00	\$23,900.00	Assume 3% increase+ bolton requests increase from 7-8 24% hours per week given actual inspection time used
807-120 · 51000 Bldg Dept Admin Asst	24,977.59	19,240.00	\$23,577.00	\$24,249.41	3% 23.33 per hour 20 hours/week
809-100 · 51000 Wages IWC	15,845.35	16,470.00	\$16,550.00	\$17,030.00	3%
817-100 · 51000 Zoning Agent Salary	19,428.78	16,470.00	\$25,444.00	\$26,181.46	3%
817-580 · 55800 Mileage	0.00	300.00	\$0.00	\$0.00	

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817-205 · 52200 SS & Med	0.00	1,259.00	\$1,947.00		\$0.00	-100%
Town Planner		0.00	\$0.00		\$36,000.00	per BOS approved
807-438 · 54300 Equipment Maint	0.00	1,500.00	\$1,500.00		\$1,500.00	0%
807-580 · 55800 Mileage	0.00	250.00	\$1,200.00		\$1,200.00	0%
807-612 · 56400 Books & Manuals	120.00	500.00	\$500.00		\$500.00	0%
807-610 · 56120 Office Supplies	530.48	550.00	\$550.00		\$550.00	0%
807-810 · 58100 Membership	0.00	200.00	\$0.00		\$0.00	
807-890 · 58100 PermitLink Fees	6,320.00	0.00	\$4,500.00		\$4,500.00	0%
807-901 · 57300 Equipment	320.03	250.00	\$250.00		\$250.00	0%
807-205 · 52200 SS & Med	0.00	1,470.00	\$1,804.00		\$0.00	-100% now reported under employee benefits
807-230 · 52300 Retirement MERF	0.00	1,987.00	\$0.00		\$0.00	now reported under employee benefits
807-215 · 52100 Health/Dental Ins			\$5,100.00		\$0.00	-100% now reported under employee benefits
Total 4211 · BUILDING DEPARTMENT	87,204.46	73,800.00	\$102,225.00		\$135,860.87	
4501 · LIBRARY						
001-100 · 51000 Library Payroll	77,279.77	75,808.00	\$79,014.00		\$80,521.19	based on average hours worked by current employees \$3 for 2% childrens Librarian
001-800 · 56420 Library Operations	41,746.00	26,289.00	\$26,989.00		\$28,339.00	Per Library board, assumes 40% increase in electrical costs, 5% additions to building maintenance and
001-205 · 52200 SS & Med	0.00	5,799.00	\$6,045.00		\$0.00	-100% now reported under employee benefits
001-215 · 52100 Health/Dental Ins	0.00	12,120.00	\$10,749.00		\$0.00	-100% now reported under employee benefits
001-230 · 52300 Retirement MERF	0.00	6,311.00	\$8,079.00		\$0.00	-100% now reported under employee benefits
Total 4501 · LIBRARY	119,025.77	126,327.00	\$130,876.00		\$108,860.19	
4145 · CIVIL PREPAREDNESS						
135-100 · 51000 Civil Preparedness Salary	300.00	600.00	\$750.00		\$771.75	3%
135-335 · 52900 Training	0.00	350.00	\$350.00		\$350.00	Covers any training needed for EMC - See supporting 0% tab
135-435 · 54420 Shared CERT Vehicle	891.00	1,000.00	\$1,000.00		\$1,000.00	0% Aides in maintenance of CERT truck - See supporting tab
135-730 · 56900 Supplies & Equipment	376.62	850.00	\$850.00		\$850.00	Covers supplies used by CERT team - See supporting 0% tab
135-205 · 52200 SS & Med	0.00	41.00	\$58.00		\$0.00	-100% now reported under employee benefits
Total 4145 · CIVIL PREPAREDNESS	1,567.62	2,841.00	\$3,008.00		\$2,971.75	-1%
	566,241.30	798,379.00	867,903.00		747,014.52	
4213 · TOWN OFFICE BUILDING						
809-100 · 51000 Wages IWC					\$0.00	MOVED TO BUILDING DEPARTMENT
817-100 · 51000 Zoning Agent Salary					\$0.00	MOVED TO BUILDING DEPARTMENT
129-315 · 53010 Payroll Services	8,416.74	6,500.00	\$7,000.00		\$7,000.00	0% Estimate
129-350 · 54410 Water Testing	538.50	500.00	\$500.00		\$500.00	0%
129-365 · 54010 Elevator Service Contract	2,292.21	2,300.00	\$2,350.00		\$2,350.00	0% contract multiyear
129-401 · 58100 Elevator Permit	0.00	240.00	\$2,400.00		\$2,400.00	0%
129-442 · 53500 Computer Tech Support	6,844.77	8,000.00	\$11,000.00		\$11,461.00	4%
129-430 · 54300 ProComm Maint Agr	0.00	600.00	\$0.00		\$0.00	0% can eliminate this line
129-432 · 54301 Building Maint	4,731.56	3,000.00	\$4,250.00		\$4,250.00	0%

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129-434 · 54301 Furnace Maintenance	0.00	500.00	\$500.00		\$500.00	0%
129-439 · 535100 Software Maint	8,147.71	7,500.00	\$8,250.00		\$9,000.00	9% need to add up costs of Office 365, other general software
129-443 · 55990 Website Fees	4,931.15	4,618.00	\$4,731.00		\$4,731.00	0%
129-444 · 55510 Copier Rental	2,679.84	2,680.00	\$2,680.00		\$2,680.00	0% contract multiyear
129-490 · 54302 Alarm Monitoring	0.00	500.00	\$500.00		\$500.00	0%
129-493 · 53520 Tolland 911 Dispatch	10,031.60	10,031.00	\$11,133.00		\$12,665.00	14% TN is changing formulas a big increase this year but should stabilize
129-530 · 55300 Telephone	9,778.16	10,500.00	\$5,000.00		\$4,920.00	-2% Currently paying \$409 per month for svc under contract
129-531 · 55301 Postage	3,355.57	7,000.00	\$7,000.00		\$7,000.00	0%
129-533 · 55301 Postage Meter Rental	600.00	600.00	\$600.00		\$600.00	0%
129-537 · 55300 Internet Cable	1,476.00	1,500.00	\$1,500.00		\$1,500.00	0% CEN currently 125\$/month
129-550 · 55500 Printing	0.00	1,600.00	\$1,600.00		\$1,600.00	0%
129-601 · 56220 Electricity	8,465.01	7,500.00	\$9,900.00		\$12,000.00	21%
129-603 · 56240 Fuel Oil	4,029.16	5,800.00	\$7,266.00		\$5,000.00	-31% reduction with ductless split and replace with propane
129-609 · 57300 Equipment	0.00	750.00	\$750.00		\$750.00	0%
129-610 · 56120 Office Supplies	3,319.71	3,000.00	\$3,200.00		\$3,500.00	9%
129-652 · 56010 Janitorial Supplies	891.05	1,000.00	\$1,600.00		\$2,000.00	25%
129-735 · 54320 Computer Repair/Service	763.96	1,900.00	\$2,100.00		\$2,100.00	0%
Total 4213 · TOWN OFFICE BUILDING	81,292.70	88,119.00	\$95,810.00		\$99,007.00	
4199-A · ADVERTISING						
127-540 · 55400 Legal Ads-Advertising	6,677.65	4,000.00	\$5,500.00		\$5,500.00	0%
Total 4199-A · ADVERTISING	6,677.65	4,000.00	\$5,500.00		\$5,500.00	
4157 · INSURANCE						
137-500 · 55200 Insurance	105,359.92	113,000.00	\$116,390.00		\$113,047.00	-3% Cirma and ESIP insurance combined assume5% for ESIP
Total 4157 · INSURANCE	105,359.92	113,000.00	\$116,390.00		\$113,047.00	
4117 · EMPLOYEE BENEFITS						
141-205 · 52200 SS & Med	65,619.79	0.00	\$0.00		\$84,728.55	no longer in departments
141-210 · 52600 Unemployment Comp	7,951.68	10,000.00	\$10,000.00		\$10,000.00	0% Estimate
141-215 · 52100 Health/Dental Ins	168,877.00		\$0.00		\$177,652.12	no longer in departments
141-221 · 52900 Longevity	1,000.00	1,500.00	\$1,500.00		\$0.00	-100% no one coming due next year
141-223 · 52950 Disability	2,773.57	2,500.00	\$2,500.00		\$3,000.00	20% need to determine
141-225 · 52900 Life Insurance	1,045.20	1,500.00	\$1,500.00		\$1,500.00	0%
141-230 · 52300 Retirement MERF	121,447.99	0.00	\$0.00		\$131,995.00	no longer in departments
141-280 · 53070 CDL, Physicals, Drug Tes	450.00	750.00	\$750.00		\$750.00	0%
141-290 · 52300 Amort MERF	0.00	131.00	\$131.00		\$131.00	0%
141-295 · 52010 Admin Fee MERF	0.00	3,000.00	\$3,640.00		\$3,640.00	0% 130\$ per active(13) and retired(15) employee
Total 4117 · EMPLOYEE BENEFITS	369,165.23	19,381.00	\$20,021.00		\$413,396.67	
	562,495.50	224,500.00	237,721.00		630,950.67	
4213-A · OLD TOWN HALL						
123-432 · 54301 Building Maint	2,968.75	2,500.00	\$2,500.00		\$2,500.00	0%
123-490 · 54302 Alarm System	576.59	500.00	\$575.00		\$575.00	0% continue with frontpoint

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123-601 · 54100 Electricity	811.29	600.00	\$975.00	\$975.00	0%
123-603 · 56240 Fuel Oil	0.00	400.00	\$400.00	\$0.00	-100% we have not been using the furnace no sense budgeting for it
Total 4213-A · OLD TOWN HALL	4,356.63	4,000.00	\$4,450.00	\$4,050.00	
4301 · TOWN GARAGE					
309-350 · 53070 Medical/Drug Testing	0.00	500.00	\$525.00	\$550.00	5%
309-300 · 55990 Conference/Seminar	700.00	500.00	\$600.00	\$700.00	17%
309-432 · 54301 Building Maint	5,718.56	4,000.00	\$18,000.00	\$17,850.00	-1%
309-434 · 54300 Furnance Maint	0.00	500.00	\$0.00	\$1,050.00	#DIV/0!
309-490 · 54302 Alarm System	0.00	500.00	\$750.00	\$875.00	17%
309-537 · 55300 Internet Cable	1,390.20	1,400.00	\$1,475.00	\$1,470.00	0%
309-601 · 56220 Electricity	5,455.50	3,000.00	\$6,475.00	\$6,750.00	4%
309-603 · 56240 Fuel Oil	3,734.09	5,000.00	\$6,250.00	\$7,500.00	20%
309-610 · 56100 Office Supplies	708.49	150.00	\$175.00	\$200.00	14%
309-618 · 56500 Computer Supplies	0.00	300.00	\$325.00	\$350.00	8%
Total 4301 · TOWN GARAGE	17,706.84	15,850.00	\$34,575.00	\$37,295.00	
4203-A · OLD FIRE HOUSE					
149-434 · 54301 Furnance Maint	0.00	300.00	\$0.00	\$0.00	
149-490 · 54302 Alarm Maint	13.16	250.00	\$0.00	\$0.00	
149-601 · 54100 Electricity	1,272.03	500.00	\$1,441.00	\$1,000.00	-31%
149-603 · 56240 Fuel Oil	2,553.32	1,000.00	\$1,000.00	\$0.00	-100%
Total 4203-A · OLD FIRE HOUSE	3,838.51	2,050.00	\$2,441.00	\$1,000.00	-59%
	25,901.98	21,900.00	\$41,466.00	\$42,345.00	
4125 · AUDITOR/ACTUARY					
105-320 · 53310 Annual Audit	32,750.00	33,000.00	\$34,500.00	\$35,000.00	1% Estimate
105-375 · 53310 Actuarial Services	5,200.00	5,000.00	\$5,300.00	\$5,500.00	4% Estimate
Total 4125 · AUDITOR/ACTUARY	37,950.00	38,000.00	\$39,800.00	\$40,500.00	
4139 · TOWN ATTORNEY					
107-310 · 53020 Legal Retainer	13,505.00	14,000.00	\$14,000.00	\$14,000.00	0% no increase needed based on current costs
107-312 · 53020 Assess - Legal	664.00	6,000.00	\$3,000.00	\$3,000.00	0%
Total 4139 · TOWN ATTORNEY	14,169.00	20,000.00	\$17,000.00	\$17,000.00	
4151 · TOWN ENGINEER					
311-370 · 53300 Consulting Fees-Engineer	4,586.00	10,000.00	\$10,000.00	\$10,000.00	0%
Total 4151 · TOWN ENGINEER	4,586.00	10,000.00	\$10,000.00	\$10,000.00	keep current budget
4161 · PROBATE COURT					
119-800 · 58900 Misc Exp - Probate Court	3,115.00	3,200.00	\$3,200.00	\$3,200.00	0%
Total 4161 · PROBATE COURT	3,115.00	3,200.00	\$3,200.00	\$3,200.00	no budget yet from probate court
4177 · CRCOG, CCM, COST					
819-810 · 53010 Cap Region COG/CCM/COST	8,111.00	8,216.00	\$8,475.00	\$8,500.00	0% no data yet
Total 4177 · CRCOG, CCM, COST	8,111.00	8,216.00	\$8,475.00	\$8,500.00	0%
	67,931.00	79,416.00	\$78,475.00	\$79,200.00	

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	2023-24 proposed	% increase
4399 · PUBLIC WORKS					
					Assumes 3% for union contract in 2022-3 and2022-4 AND 5% for PW supervisor
301-100 · 51000 Public Works Salary	251,458.29	246,350.00	\$311,327.00	\$321,305.57	3%
301-111 · 51520 Temp PW Salary	359.28	2,500.00	\$2,500.00	\$2,500.00	0% BOS aproved
301-112 · 51630 PW OT Salary	8,296.90	7,000.00	\$9,000.00	\$12,500.00	39%
301-391 · 54302 Fire Ext Testing	526.68	500.00	\$600.00	\$650.00	8%
301-392 · 56010 Welding Supplies	433.71	850.00	\$900.00	\$0.00	-100%
301-435 · 54301 Vehicle Maint	32,204.98	22,000.00	\$32,000.00	\$33,500.00	5%
301-448 · 51520 Misc Labor/Rental	0.00	1,500.00	\$1,500.00	\$1,575.00	5%
301-535 · 55300 Mobile Phone	854.76	852.00	\$852.00	\$852.00	0%
301-602 · 56260 Diesel	4,660.93	14,000.00	\$14,000.00	\$18,425.00	32%
301-603 · 56260 Gasoline	10,318.10	3,000.00	\$9,400.00	\$11,000.00	17%
301-620 · 56010 Supplies	15,562.45	3,000.00	\$15,500.00	\$18,500.00	19%
301-730 · 57300 Equipment	771.26	1,000.00	\$6,750.00	\$7,100.00	5%
301-810 · 58100 Membership	75.00	75.00	\$75.00	\$75.00	0%
301-205 · 52200 SS & Med	0.00	18,617.00	\$24,696.00	\$0.00	-100% now reported under employee benefits
301-215 · 52100 Health/Dental Ins	0.00	80,794.00	\$98,353.00	\$0.00	-100% now reported under employee benefits
301-230 · 52300 Retirement MERF	0.00	36,381.00	\$56,039.00	\$0.00	-100% now reported under employee benefits
Total 4399 · PUBLIC WORKS	325,522.34	438,419.00	\$583,492.00	\$427,982.57	
4307 · SNOW REMOVAL					
303-130 · 51630 Snow Removal OT	19,886.19	15,000.00	\$15,750.00	\$21,500.00	37% Last year considerably over budget
303-436 · 54301 Ice Maint Bldg	184.72	500.00	\$525.00	\$550.00	5%
303-642 · 56010 Supplies	47,460.74	2,700.00	\$2,850.00	\$3,200.00	12%
303-643 · 57300 Sanding Equip	182.07	500.00	\$525.00	\$550.00	5%
303-644 · 54103 Sand	0.00	5,000.00	\$5,000.00	\$2,500.00	-50%
303-646 · 54103 Salt	0.00	60,000.00	\$63,000.00	\$66,250.00	5% large salt cost per ton increase
303-830 · 56300 Meals	427.89	650.00	\$675.00	\$700.00	4%
303-205 · 52200 SS & Med	0.00	1,912.00	\$1,205.00	\$0.00	-100% now reported under employee benefits
303-230 · 52300 Retirement MERF	0.00	3,725.00	\$0.00	\$0.00	now reported under employee benefits
Total 4307 · SNOW REMOVAL	68,141.61	89,987.00	\$89,530.00	\$95,250.00	
4317 · TRANSFER STATION					
701-100 · 51000 Transfer Station Wages	22,175.28	21,218.00	\$23,816.00	\$24,505.64	3%
701-438 · 54300 Maintenance	2,056.20	2,500.00	\$2,500.00	\$2,500.00	0%
701-442 · 54303 Brush Pile Removal	0.00	7,500.00	\$14,000.00	\$0.00	-100% will not do brush next year on a 2 year schedual
701-480 · 54101 Hauling Fees	33,488.90	39,520.00	\$41,102.00	\$42,746.08	4% all Contracted fees increase 4% last year of contract
701-481 · 54101 Bulky Waste	29,684.81	30,160.00	\$31,366.00	\$32,620.64	4% 97.68/ton 4% increase
701-601 · 56220 Electricity	2,636.93	2,400.00	\$3,025.00	\$3,100.00	2%
701-803 · 54420 Compactor Lease	4,247.07	3,120.00	\$3,200.00	\$3,328.00	4%
701-998 · 54421 Tipping Fees	40,458.14	44,720.00	\$46,508.00	\$48,368.32	4%
701-205 · 52200 SS & Med	0.00	1,623.00	\$1,821.92	\$0.00	-100% now reported under employee benefits
Total 4317 · TRANSFER STATION	134,747.33	152,761.00	\$167,338.92	\$157,168.68	

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	· Bu	2023-24 proposed	% increase
8401 · RECYCLING						
703-432 · 54421 Hazardous Waste			\$2,910.00		\$3,310.33	14% aproved at Midneroc meeting 1/19/2023
703-484 · 54421 Antifreeze Pickup	0.00	100.00	\$110.00		\$200.00	82% Contracts will be set as of Feb 19 midneroc meeting
703-485 · 54421 Used Oil Pickup	683.63	450.00	\$1,300.00		\$1,500.00	15% Contracts will be set as of Feb 19 midneroc meeting
703-488 · 54421 Tire Pickup	1,408.30	800.00	\$1,300.00		\$2,000.00	54% Contracts will be set as of Feb 19 midneroc meeting
703-807 · 54421 Permits	4,341.62	800.00	\$970.00		\$970.00	0%
Total 8401 · RECYCLING	6,433.55	2,150.00	\$6,590.00		\$7,980.33	
4599 · GROUND CARE						
313-420 · 54303 Mowing - Ground Care	20,436.94	20,000.00	\$23,000.00		\$25,000.00	9% No data yet from Heborn Parks or other
313-422 · 54900 Beautification	2,472.02	2,050.00	\$2,500.00		\$2,510.00	0%
313-424 · 54900 Old Cemetery Maint	1,725.00	2,000.00	\$2,000.00		\$7,000.00	250% We should add in the grant info variable funding
Total 4599 · GROUND CARE	24,633.96	24,050.00	27,500.00		34,510.00	25%
4311 · STREET LIGHTING						
305-410 · 56220 Street Lighting	6,759.47	6,000.00	\$7,000.00		\$10,360.00	48% ~45% increase last year to next year
Total 4311 · STREET LIGHTING	6,759.47	6,000.00	\$7,000.00		\$10,360.00	
4199-B · CUSTODIAN						
147-100 · 51000 Custodian	9,256.25	9,300.00	\$14,414.00		\$14,846.00	3%
147-205 · 52200 SS & Med			\$1,024.00		\$0.00	-100% now reported under employee benefits
Total 4199-B · CUSTODIAN	9,256.25	9,300.00	\$14,414.00		\$14,846.00	
	575,494.51	722,667.00	\$895,864.92		\$748,097.58	
4201 · Resident Trooper						
403-375 · 53530 Contract ST Fee-Law Enfor	121,242.46	176,000.00	\$170,000.00		\$140,000.00	-18% Estimate - requested proposed budget from RT
403-901 · 56100 Office Supplies	144.00	450.00	\$450.00		\$450.00	0%
Total 4201 · Resident Trooper	121,386.46	176,450.00	\$170,450.00		\$140,450.00	
4203 · FIRE DEPARTMENT/COMMISSION						
401-800 · 53100 Fire Commission	134,186.23	140,650.00	\$148,150.00		\$152,750.00	3%
Total 4203 · FIRE DEPARTMENT/COMMISSION	134,186.23	140,650.00	\$148,150.00		\$152,750.00	Details of budget can be provided separately
4215 · Animal Control						
151-105 · 51000 NECOG Shared Wages	7,360.26	4,635.00	\$9,920.00		\$10,500.00	6% Not finalized for this year- NECOG has not released a budget
Total 4215 · Animal Control	7,360.26	4,635.00	\$9,920.00		\$10,500.00	
4219 · FIRE MARSHAL						
405-100 · 51000 Fire Marshal Salary	7,909.17	7,919.00	\$8,028.00		\$8,260.57	3%
405-110 · 51000 Deputy Salary	1,266.90	1,267.00	\$1,267.00		\$1,302.71	3%
405-150 · 51000 Fire Official Comp	180.00	0.00	\$350.00		\$350.00	0%
405-355 · 52900 Training	0.00	300.00	\$300.00		\$400.00	33%
405-610 · 56120 Office Supplies	25.72	50.00	\$50.00		\$50.00	0%
405-612 · 56400 Subscriptions	173.75	700.00	\$750.00		\$500.00	-33%
405-810 · 58100 Dues/Memberships	1,692.33	140.00	\$150.00		\$175.00	17%
405-901 · 57300 Equipment	417.90	500.00	\$3,000.00		\$1,000.00	-67%
405-205 · 52200 SS & Med	0.00	701.00	\$738.00		\$0.00	-100% now reported under employee benefits

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	2023-24 proposed	% increase
Total 4219 · FIRE MARSHAL	11,665.77	11,577.00	\$14,633.00	\$12,038.28	
	274,598.72	333,312.00	\$343,153.00	\$315,738.28	
4417 · SENIOR CITIZENS					
145-100 · 51000 Resident Services Coord.	3,206.28	4,000.00	\$5,608.00	\$5,776.24	3%
145-820 · 56300 Senior Lunch	1,045.68	1,080.00	\$1,080.00	\$1,080.00	0%
145-870 · 56900 Programs Senor Citizens	2,332.09	2,000.00	\$2,000.00	\$2,000.00	0%
145-875 · 56290 Trips - Senior Citizens	3,999.49	4,000.00	\$4,000.00	\$4,000.00	0%
145-205 · 52200 SS & Med	0.00	306.00	\$444.00	\$0.00	-100% now reported under employee benefits
145-230 · 52300 Retirement MERF	0.00	596.00	\$570.00	\$0.00	-100% now reported under employee benefits
Total 4417 · SENIOR CITIZENS	10,583.54	11,982.00	\$13,702.00	\$12,856.24	
4499 · ANDOVER SENIOR TRANSPORTAION					
143-100 · 51000 Drivers/Dispatch Salary	27,406.39	18,600.00	\$25,000.00	\$27,500.00	10%
143-380 · 53070 Comm. Drivers Test-DAR	300.00	1,000.00	\$1,000.00	\$1,000.00	0%
143-435 · 54300 Vehicle Main - Dial a Rid	4,047.39	5,000.00	\$5,000.00	\$5,000.00	0%
143-603 · 56260 Fuel Dial a Ride	5,795.96	3,000.00	\$6,095.00	\$6,095.00	0%
vehicle purchase toyota RAV 4 hybrid					
143-205 · 52200 SS & Med	0.00	1,423.00	\$1,913.00	\$0.00	-100% now reported under employee benefits
Total 4499 · ANDOVER SENIOR TRANSPORTAION	37,549.74	29,023.00	\$39,008.00	\$39,595.00	
4401 · HEALTH OFFICER					
201-999 · 53010 Eastern Highlands Hlth	18,396.66	19,060.00	\$18,422.00	\$18,209.00	-1% EHHD budget Adopted at 1/19/2023 public hearing final
Total 4401 · HEALTH OFFICER	18,396.66	19,060.00	\$18,422.00	\$18,209.00	
4413 · MENTAL HEALTH					
205-843 · 53010 Amplify Mental Health	231.00	250.00	\$250.00	\$250.00	0% Annual request
Total 4413 · MENTAL HEALTH	231.00	250.00	\$250.00	\$250.00	
4414 · SOCIAL SERVICES					
501-580 · 55800 Social Services Mileage	0.00	50.00	\$0.00	\$0.00	
501-830 · 56300 Food & Clothing	0.00	250.00	\$0.00	\$0.00	
501-845 · 53400 Social Services ACCESS	400.00	150.00	\$400.00	\$400.00	0% no request yet
501-850 · 56900 COVID Expense	1,379.99		\$0.00	\$0.00	
Total 4414 · SOCIAL SERVICES	1,779.99	450.00			
4419 · AHM YOUTH SERVICES					
207-844 · 53010 AHM Youth Services	88,684.00	88,684.00	\$92,179.00	\$97,002.00	5% Actual
Total 4419 · AHM YOUTH SERVICES	88,684.00	88,684.00	\$92,179.00	\$97,002.00	
	157,224.93	149,449.00	\$163,561.00	\$167,912.24	
4111 · SELECTMEN					
101-105 · 51000 Selectman Salary	6,100.00	4,800.00	\$4,800.00	\$6,000.00	25% should add back first selectman salary
101-115 · 51000 Board Clerk BOS	2,336.75	1,500.00	\$1,800.00	\$1,800.00	0%
101-205 · 52200 SS & Med	0.00	367.00	\$504.90	\$0.00	-100% now reported under employee benefits
101-836 · 59010 Veteran's Committee	300.37	500.00	\$500.00	\$500.00	0% pay for flags from this line item
Total 4111 · SELECTMEN	8,737.12	7,167.00	\$7,604.90	\$8,300.00	

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	' Bu	2023-24 proposed	% increase
4103 · BOARD OF FINANCE						
103-121 · 51000 BOF Clerk Wages	2,100.25	1,700.00	\$1,700.00		\$1,700.00	0%
103-310 · 53020 Legal	0.00	2,500.00	\$2,500.00		\$0.00	-100% Removed in BOF meeting 4/5
103-205 · 52200 SS & Med	0.00	130.00	\$130.00		\$0.00	-100% now reported under employee benefits
Total 4103 · BOARD OF FINANCE	2,100.25	4,330.00	\$4,330.00		\$1,700.00	
4171 · CONSERVATION COMMISSION						
815-330 · 58100 Membership	0.00	65.00	\$65.00		\$65.00	0%
815-335 · 52900 Training	0.00	200.00	\$200.00		\$0.00	-100%
815-609 · 57300 Equipment	480.73	100.00	\$100.00		\$60.00	-40%
815-810 · 55990 Conferences	0.00	300.00	\$200.00		\$525.00	163%
Total 4171 · CONSERVATION COMMISSION	480.73	665.00	\$565.00		\$650.00	
4155 · BOARD OF ASSESSMENT APPEALS						
115-100 · 51000 BAA Salaries	680.00	680.00	\$680.00		\$0.00	-100% Changed BOF meeting 4/5
115-120 · 51000 BAA Clerk Salary	496.00	400.00	\$400.00		\$400.00	0%
115-335 · 52900 Training	166.25	150.00	\$150.00		\$150.00	0%
115-205 · 52200 SS & Med	0.00	53.00	\$83.00		\$0.00	-100% now reported under employee benefits
Total 4155 · BOARD OF ASSESSMENT APPEALS	1,342.25	1,283.00	\$1,313.00		\$550.00	
4155-A · ZONING BOARD OF APPEALS						
805-115 · 51000 Board Clerk - ZBA	439.00	500.00	\$500.00		\$500.00	0%
805-205 · 52200 SS & Med	0.00	39.00	\$0.00		\$0.00	
Total 4155-A · ZONING BOARD OF APPEALS	439.00	539.00	\$500.00		\$500.00	
4155-B · ZONING AGENT						
Total 4155-B · ZONING AGENT	0.00	0.00	\$0.00		\$0.00	
4173 · ECON DEVELOPMENT COMM						
801-800 · 55990 Economic Devel Comm	430.00	500.00	\$500.00		\$1,000.00	100% dept request tolland chamber dues are 430 per year
Total 4173 · ECON DEVELOPMENT COMM	430.00	500.00	\$500.00		\$1,000.00	
4511 · MEMORIAL DAY COMM						
601-800 · 56900 Memorial Day Misc Exp	452.64	800.00	\$800.00		\$800.00	0%
Total 4511 · MEMORIAL DAY COMM	452.64	800.00	\$800.00		\$800.00	
4503 · RECREATION COMMISSION						
603-493 · 54410 Outside Facility Rental	2,232.00	2,630.00	\$2,630.00		\$2,630.00	0%
603-870 · 55990 Programs	6,543.27	5,835.00	\$6,000.00		\$6,000.00	0%
Community Garden			\$0.00		\$1,500.00	Per BOE place item under rec commision
Total 4503 · RECREATION COMMISSION	8,775.27	8,465.00			\$10,130.00	
4153 · PLANNING & ZONING COMMISSION						
803-105 · 51000 Board Clerk Wages	2,435.00	1,350.00	\$3,200.00		\$3,200.00	0%
803-310 · 53020 Legal/Professional	13,158.00	5,000.00	\$11,500.00		\$6,500.00	-43%
803-335 · 52900 Training	0.00	350.00	\$500.00		\$750.00	50%
803-340 · 53500 Mapping	0.00	300.00	\$300.00		\$500.00	67%
803-205 · 52200 SS & Med	0.00	104.00	\$244.00		\$0.00	-100% now reported under employee benefits
Total 4153 · PLANNING & ZONING COMMISSION	15,593.00	7,104.00	\$15,744.00		\$10,950.00	
4163 · INLAND WETLANDS C OMMISSION						

Town of Andover
Profit & Loss Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun 22	2021-22 Budget	2022-23 budget	2023-24 proposed	% increase
809-115 · 51000 Board Clerk - IWC	1,262.50	1,300.00	\$1,450.00	\$1,450.00	0% 12 meetings 2 hours each
809-335 · 52900 Training	0.00	250.00	\$250.00	\$250.00	0%
809-610 · 56100 Office Supplies	12.60	250.00	\$200.00	\$200.00	0%
809-810 · 58100 Dues/Membership	0.00	65.00	\$65.00	\$65.00	0%
809-205 · 52200 SS & Med	0.00	1,259.00	\$0.00	\$0.00	now reported under employee benefits
Total 4163 · INLAND WETLANDS C OMMISSION	1,275.10	3,124.00	\$1,965.00	\$1,965.00	
4159 · HISTORICAL					
153-800 · 53400 Town Historian	0.00	200.00	\$200.00	\$200.00	0%
Total 4159 · HISTORICAL	0.00	200.00	\$200.00	\$200.00	
	39,625.36	34,177.00	\$33,521.90	\$36,745.00	
4900 · CAPITAL					
111-701 · 53520 Town Garage - Lease	32,614.61	32,615.00	\$0.00	\$0.00	0%
111-714 · 53520 Revaluation	16,500.00	16,500.00	\$16,500.00	\$16,500.00	0%
111-715 · 53520 P & Z Capital POCD	5,000.00	5,000.00	\$5,000.00	\$0.00	-100%
Total 4900 · CAPITAL	54,114.61	54,115.00	\$21,500.00	\$16,500.00	
9900 · TRANSFERS					
305-860 · 59020 Insurance Severance	25,000.00	25,000.00	\$0.00	\$0.00	
305-899 · 59020 Contingency	11,736.50	50,000.00	\$50,000.00	\$50,000.00	0%
305-907 · 59020 Trans-Multi Use Bldg	50,000.00	50,000.00	\$0.00	\$0.00	
305-908 · 59020 Fire Engine Fund/Tanker	60,000.00	60,000.00	\$80,000.00	\$125,000.00	56% Raised to help cover cost of new vehicle, BOF 4/12
305-xxx · 59020 PW Equipment Fund	100,000.00	100,000.00	\$100,000.00	\$125,000.00	25% \$120k as of today, \$60k - \$80k required for HVAC upgrades
305-911 · 59020 Road Improve. Fund	290,000.00	290,000.00	\$330,000.00	\$410,000.00	24% BOS aproved 3/13/2023
305-912 · 59020 Tree Removal Fund	50,000.00	50,000.00	\$50,000.00	\$50,000.00	0%
305-913 · 59020 Bunker Hill Bridge Fund	120,000.00	120,000.00	\$160,000.00	\$0.00	-100%
305-914 · 59020 Bridge & Culvert Fund	90,000.00	90,000.00	\$100,000.00	\$100,000.00	0%
305-915 · 59020 Bldg Main Fund	40,000.00	40,000.00	\$55,000.00	\$108,000.00	96% Increased 30,000 for Andover Museum renovations BOS aproval - Added \$5k with intent to fund sign requested by EDC. Increased by 13k for bleachers, capital
Total 9900 · TRANSFERS	836,736.50	875,000.00	\$925,000.00	\$968,000.00	
	890,851.11	929,115.00	946,500.00	984,500.00	
201-960 · 58300 School Debt	90,000.00	90,000.00	\$0.00	\$0.00	
	90,000.00	90,000.00	\$0.00	\$0.00	
203-950 · 58320 School Interest	2,193.75	3,000.00	\$0.00	\$0.00	
	2,193.75	3,000.00	\$0.00	\$0.00	
	12,189,981.24	12,408,072.00	12,687,889.82	12,480,712.52	
	-12,189,981.24	-285,642.00	-443,316.82	-10,053,315.52	