

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
000-101 · 41101 Current Year Taxes	9,739,497.00	9,938,852.00	9,943,528.00	10,087,385.52	1%
000-108 · 41105 Prior Taxes	100,000.00	155,000.00	155,000.00	155,000.00	0%
000-104 · 41901 Liens Taxes	2,000.00	5,200.00	5,200.00	5,200.00	0%
000-103 · 41901 Interest Taxes	40,000.00	61,000.00	61,000.00	61,000.00	0%
000-239 · 43900 Telecom Personal Prop Tax	5,000.00	5,000.00	5,000.00	5,000.00	0%
Revenue subtotal1	9,886,497.00	10,165,052.00	10,169,728.00	226,200.00	0%
000-222 · 43300 Municipal grants in aid	2,620.00	\$2,620.00	\$2,620.00	\$2,620.00	0%
000-223 · 43800 Mash-Pequot Funds	6,680.00	\$6,680.00	\$6,680.00	\$6,680.00	0%
000-226 · 43500 State Miscellaneous	2,500.00	\$6,000.00	\$6,000.00	\$11,000.00	45%
000-227 · 43500 Municipal Stabilization	43,820.00	\$43,820.00	\$43,820.00	\$43,820.00	0%
000-238 · 43300 Disabled Programs	400.00	\$400.00	\$400.00	\$400.00	0%
000-209 · 43600 - PILOT State Property	9,631.00	\$12,219.00	\$10,830.00	\$10,830.00	0%
900-219 · 43800 ECS Funds	2,004,782.00	2,004,782.00	2,004,782.00	2,004,782.00	0%
Early voting fund			0.00	5,000.00	
Senior Transportation Grant		10,000.00		12,000.00	
Neglected Cemetery Grant			\$5,000.00	\$5,000.00	0%
Revenue subtotal2	2,070,433.00	2,076,521.00	2,080,132.00	2,102,132.00	1%
000-801 · 44867 Miscellaneous Revenue	3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	40%
000-803 · 44867 Rentals	1,500.00	\$9,000.00	\$10,000.00	\$17,500.00	43%
100-407 · 44102 Clerk Fees	50,000.00	\$85,000.00	\$55,000.00	\$57,500.00	4%
700-413 · 44403 Transfer Station	35,000.00	\$44,200.00	\$44,200.00	\$44,200.00	0%
700-415 · 44403 Waste Redemption	1,000.00	\$1,000.00	\$1,000.00	\$1,400.00	29%
800-405 · 44705 Building & Land Use Fees	55,000.00	75,100.00	68,000.00	72,000.00	6%
	145,500.00	217,300.00	181,200.00	197,600.00	8%
000-303 · 46101 Interest	40,000.00	\$3,000.00	\$3,000.00	\$140,000.00	98%
	40,000.00	3,000.00	3,000.00	140,000.00	98%
	12,142,430.00	12,461,873.00	12,434,060.00	2,665,932.00	-366%

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901-527 · 58250 RHAM Education	5,119,757.00	\$5,026,937.00	\$4,493,413.000	\$4,173,290.000	-8%
901-595 · 28900 AES BOE	3,902,400.00	\$4,052,787.00	\$4,234,796.23	\$4,348,058.000	3%
	9,022,157.00	\$9,079,724.00	\$8,728,209.23	\$8,521,348.00	-2%
4113 · TOWN ADMINISTRATOR					
102-100 · 51000 Town Administrator	82,500.00	\$84,975.00	\$92,925.00	\$96,642.00	4%
102-101 · 51000 Admin Assistant	21,370.00	\$22,012.00	\$22,650.00	\$5,000.00	-353%
102-101 · 51000 Project manager	0.00	\$0.00	\$0.00	\$15,000.00	100%
102-330 · 55990 Conference/Seminar	200.00	\$300.00	\$300.00	\$300.00	0%
102-535 · 55300 Mobile Phone	852.00	\$940.00	\$854.04	\$940.00	9%
102-580 · 55800 Mileage	1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%
102-205 · 52200 SS & Med	7,918.00	\$8,184.00	\$0.00	\$0.00	
102-215 · 52100 Health/Dental Ins	12,120.00	\$10,749.00	\$0.00	\$0.00	
102-230 · 52300 Retirement MERF	12,334.00	\$14,658.00	\$0.00	\$0.00	
Total 4113 · TOWN ADMINISTRATOR	138,494.00	\$143,018.00	\$117,929.04	\$119,082.00	1%
4137 · TREASURER/FINANCIAL					
109-100 · 51000 Treasurer Salary	53,560.00	\$15,000.00	\$15,500.00	\$30,000.00	48%
109-120 · 51000 Treasurer Clerk Wages		\$57,373.00	\$42,900.00	\$50,193.00	15%
109-330 · 55990 Conference/Seminar	500.00	\$500.00	\$500.00	\$500.00	0%
old contracted software		\$2,200.00	\$0.00	\$0.00	0%
109-610 · 56120 Office Supplies	200.00	\$200.00	\$200.00	\$200.00	0%
109-205 · 52200 SS & Med	4,098.00	\$4,389.00	\$0.00	\$0.00	
109-215 · 52100 Health/Dental Ins	12,120.00	\$10,749.00	\$0.00	\$0.00	
109-230 · 52300 Retirement MERF	8,007.00	\$9,897.00	\$0.00	\$0.00	
Total 4137 · TREASURER/FINANCIAL	78,485.00	100,308.00	59,100.00	80,893.00	27%
4147 · TOWN CLERK					
117-100 · 51000 Town Clerk Salary	50,774.00	\$52,296.00	55,000.00	57,750.00	5%
Town Clerk Supplemental Salary			6,000.00	6,300.00	5%
117-120 · 51000 Asst Town Clerk Salary	23,275.00	\$22,449.00	27,824.00	27,851.20	0%
117-330 · 59900 Conference/Seminar	1,000.00	\$1,000.00	1,000.00	1,400.00	29%
117-335 · 52900 Training	2,000.00	\$2,000.00	2,000.00	2,000.00	0%
117-438 · 54300 Equip Maint	540.00	\$540.00	540.00	540.00	0%
117-580 · 55800 Mileage	400.00	\$400.00	400.00	400.00	0%
117-610 · 56120 Office Supplies	1,400.00	\$1,400.00	1,400.00	1,400.00	0%
117-612 · 53520 Land Records	10,100.00	\$10,500.00	10,500.00	10,500.00	0%
117-616 · 55500 Maps Filming & Indexing	600.00	\$600.00	600.00	600.00	0%
117-810 · 58100 Membership	500.00	\$520.00	520.00	520.00	0%

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117-865 · 55900 Vital Statistics	300.00	\$300.00	300.00	300.00	0%
117-885 · 55900 Historic Doc. Restoration	1,000.00	\$6,500.00	6,500.00	6,500.00	0%
117-205 · 52200 SS & Med	5,610.00	\$5,718.00	\$0.00	\$0.00	
117-215 · 52100 Health/Dental Ins	30,292.00	\$21,408.00	\$0.00	\$0.00	
117-230 · 52300 Retirement MERF	10,965.00	\$9,021.00	\$0.00	\$0.00	
Total 4147 · TOWN CLERK	138,756.00	\$134,652.00	\$112,584.00	\$116,061.20	3%
4135 · TAX COLLECTOR					
111-100 · 51000 Tax Collector Salary	42,651.00	\$45,174.00	\$48,928.00	\$35,006.92	-40%
111-330 · 55999 Conference/Seminar	400.00	\$400.00	1,000.00	1,250.00	20%
111-438 · 53510 Contract Software Maint	8,859.00	\$12,353.00	12,950.00	14,200.00	9%
111-580 · 55800 Mileage	200.00	\$0.00	0.00	1,000.00	100%
111-610 · 56120 Office Supplies	400.00	\$400.00	500.00	500.00	0%
111-810 · 58100 Membership	100.00	\$125.00	190.00	190.00	0%
111-205 · 52200 SS & Med	3,262.00	\$3,456.00	\$0.00	\$0.00	
111-230 · 52300 Retirement MERF	5,382.00	\$7,792.00	\$0.00	\$0.00	
Total 4135 · TAX COLLECTOR	61,254.00	\$69,700.00	\$63,568.00	\$52,146.92	-22%
4131 · ASSESSOR					
113-100 · 51000 Assessor Salary	28,374.00	\$30,101.00	\$30,974.00	\$31,811.26	3%
113-120 · 51000 Asst Assessor Salary	36,156.00	\$38,351.00	\$39,469.00	\$40,535.28	3%
113-335 · 52900 Training	650.00	\$650.00	750.00	750.00	0%
113-438 · 53510 Contract Software Maint	18,098.00	\$18,404.00	20,669.52	22,150.50	7%
113-580 · 55800 Mileage	500.00	\$500.00	500.00	500.00	0%
113-610 · 56120 Office Supplies	425.00	\$825.00	825.00	825.00	0%
113-612 · 56400 Book/Subcriptions		\$450.00	775.00	1,000.00	23%
113-205 · 52200 SS & Med	5,582.00	\$5,237.00	0.00	0.00	0%
113-215 · 52100 Health/Dental Ins	29,510.00	\$26,264.00	\$0.00	\$0.00	0%
113-230 · 52300 Retirement MERF	9,888.00	\$12,253.00	\$0.00	\$0.00	0%
Total 4131 · ASSESSOR	129,183.00	\$133,035.00	\$93,962.52	\$97,572.04	4%
4149 · REGISTRARS					
125-100 · 51000 Registrars Salary	12,000.00	\$12,360.00	\$12,978.00	\$13,497.12	4%
125-120 · 51000 Asst Registrars Salary	1,000.00	\$1,030.00	\$1,085.15	\$1,128.40	4%
125-330 · 55990 Conference/Seminar	1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0%
125-335 · 52900 Training	3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	0%
125-580 · 55800 Mileage	500.00	\$500.00	\$525.00	\$577.50	9%
125-610 · 56120 Office Supplies	300.00	\$300.00	\$315.00	\$315.00	0%
125-810 · 58100 Membership	200.00	\$200.00	\$0.00	\$220.00	
125-205 · 52200 SS & Med	995.00	\$1,024.00	\$0.00	\$0.00	

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Total 4149 · REGISTRARS	19,695.00	\$20,114.00	\$19,603.15	\$20,438.02	4%
4197 · ELECTIONS					
121-100 · 51000 Election Salaries	16,000.00	\$16,500.00	\$17,820.00	\$22,000.00	19%
121-335 · 52900 Training	600.00	\$625.00	\$725.00	\$797.50	9%
121-438 · 54300 Equip Maint	3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%
121-610 · 56010 Supplies	8,000.00	\$8,800.00	\$10,000.00	\$11,000.00	9%
121-800 · 55800 Misc/Canv	120.00	\$120.00	\$120.00	\$120.00	0%
121-830 · 52900 Meals	600.00	\$660.00	\$910.00	\$1,910.00	52%
121-205 · 52200 SS & Med	1,224.00	\$1,262.00	\$0.00	\$0.00	
Total 4197 · ELECTIONS	29,544.00	\$30,967.00	\$32,575.00	\$38,827.50	16%
4211 · BUILDING DEPARTMENT					
807-105 · 51000 Bldg Dept - Shared Wage BO	13,354.00	\$19,303.00	\$23,900.00	\$25,583.00	7%
807-120 · 51000 Bldg Dept Admin Asst	19,240.00	\$23,577.00	\$24,249.41	\$25,043.20	3%
809-100 · 51000 Wages IWC	16,470.00	\$16,550.00	\$17,030.00	\$17,213.66	1%
817-100 · 51000 Zoning Agent Salary	16,470.00	\$25,444.00	\$26,181.46	\$34,483.57	24%
817-580 · 55800 Mileage	300.00	\$0.00	\$0.00	\$1,200.00	0%
817-205 · 52200 SS & Med	1,259.00	\$1,947.00	\$0.00	\$0.00	0%
Town Planner	0.00	\$0.00	\$36,000.00	\$36,000.00	0%
807-438 · 54300 Equipment Maint	1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
807-580 · 55800 Mileage	250.00	\$1,200.00	\$1,200.00	\$1,200.00	0%
807-612 · 56400 Books & Manuals	500.00	\$500.00	\$500.00	\$500.00	0%
807-610 · 56120 Office Supplies	550.00	\$550.00	\$550.00	\$550.00	0%
807-810 · 58100 Membership	200.00	\$0.00	\$0.00	\$0.00	
807-890 · 58100 PermitLink Fees	0.00	\$4,500.00	\$4,500.00	\$5,500.00	18%
807-901 · 57300 Equipment	250.00	\$250.00	\$250.00	\$250.00	0%
807-205 · 52200 SS & Med	1,470.00	\$1,804.00	\$0.00	\$0.00	
807-230 · 52300 Retirement MERF	1,987.00	\$0.00	\$0.00	\$0.00	
807-215 · 52100 Health/Dental Ins		\$5,100.00	\$0.00	\$0.00	
Total 4211 · BUILDING DEPARTMENT	73,800.00	\$102,225.00	\$135,860.87	\$149,023.44	9%
4501 · LIBRARY					
001-100 · 51000 Library Payroll	75,808.00	\$79,014.00	\$80,521.19	\$85,612.97	6%
001-800 · 56420 Library Operations	26,289.00	\$26,989.00	\$28,339.00	\$28,000.00	-1%
001-205 · 52200 SS & Med	5,799.00	\$6,045.00	\$0.00	\$0.00	0%
001-215 · 52100 Health/Dental Ins	12,120.00	\$10,749.00	\$0.00	\$0.00	0%
001-230 · 52300 Retirement MERF	6,311.00	\$8,079.00	\$0.00	\$0.00	0%
Total 4501 · LIBRARY	126,327.00	\$130,876.00	\$108,860.19	\$113,612.97	4%
4145 · CIVIL PREPAREDNESS					

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135-100 · 51000 Civil Preparedness Salary	600.00	\$750.00	771.75	802.62	4%
135-335 · 52900 Training	350.00	\$350.00	350.00	350.00	0%
135-435 · 54420 Shared CERT Vehicle	1,000.00	\$1,000.00	1,000.00	1,000.00	0%
135-730 · 56900 Supplies & Equipment	850.00	\$850.00	850.00	850.00	0%
135-205 · 52200 SS & Med	41.00	\$58.00	\$0.00	\$0.00	
Total 4145 · CIVIL PREPAREDNESS	2,841.00	\$3,008.00	\$2,971.75	\$3,002.62	1%
4100 subtotal 1	798,379.00	867,903.00	747,014.52	790,659.71	6%
4213 · TOWN OFFICE BUILDING					
129-315 · 53010 Payroll Services	6,500.00	\$7,000.00	\$7,000.00	\$2,700.00	-159%
129-350 · 54410 Water Testing	500.00	\$500.00	\$500.00	\$699.00	28%
129-365 · 54010 Elevator Service Contract	2,300.00	\$2,350.00	\$2,350.00	\$2,500.00	6%
129-401 · 58100 Elevator Permit	240.00	\$2,400.00	\$2,400.00	\$240.00	-900%
129-442 · 53500 Computer Tech Support	8,000.00	\$11,000.00	\$11,461.00	\$11,632.92	1%
129-430 · 54300 ProComm Maint Agr	600.00	\$0.00	\$0.00	\$0.00	
129-432 · 54301 Building Maint	3,000.00	\$4,250.00	\$4,250.00	\$4,500.00	6%
129-434 · 54301 Furnace Maintenance	500.00	\$500.00	\$500.00	\$500.00	0%
129-439 · 535100 Software Maint	7,500.00	\$8,250.00	\$9,000.00	\$9,000.00	0%
129-443 · 55990 Website Fees	4,618.00	\$4,731.00	\$4,731.00	\$5,000.00	5%
129-444 · 55510 Copier Rental	2,680.00	\$2,680.00	\$2,680.00	\$2,680.00	0%
129-490 · 54302 Alarm Monitoring	500.00	\$500.00	\$500.00	\$550.00	9%
129-493 · 53520 Tolland 911 Dispatch	10,031.00	\$11,133.00	\$12,665.00	\$12,806.00	1%
129-530 · 55300 Telephone	10,500.00	\$5,000.00	\$4,920.00	\$4,920.00	0%
129-531 · 55301 Postage	7,000.00	\$7,000.00	\$7,000.00	\$7,400.00	5%
129-533 · 55301 Postage Meter Rental	600.00	\$600.00	\$600.00	\$600.00	0%
129-537 · 55300 Internet Cable	1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
129-550 · 55500 Printing	1,600.00	\$1,600.00	\$1,600.00	\$1,300.00	-23%
129-601 · 56220 Electricity	7,500.00	\$9,900.00	\$12,000.00	\$11,000.00	-9%
129-603 · 56240 Fuel Oil	5,800.00	\$10,228.00	\$5,000.00	\$0.00	
129-603 · 56240 propane				\$3,500.00	
129-609 · 57300 Equipment	750.00	\$750.00	\$750.00	\$750.00	0%
129-610 · 56120 Office Supplies	3,000.00	\$3,200.00	\$3,500.00	\$5,500.00	36%
129-652 · 56010 Janitorial Supplies	1,000.00	\$1,600.00	\$2,000.00	\$2,000.00	0%
129-735 · 54320 Computer Repair/Service	1,900.00	\$2,100.00	\$2,100.00	\$2,300.00	9%
Total 4213 · TOWN OFFICE BUILDING	88,119.00	\$98,772.00	\$99,007.00	\$93,577.92	-6%

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		2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
#4214	Community Center					
	318-100 51000 Wages Director	0.00	\$0.00	\$0.00	\$60,000.00	
	318-442 53500 computer tech support	0.00	\$0.00	\$0.00	\$0.00	
	318-101 51000 Custodian	0.00	\$0.00	\$0.00	\$0.00	
	318-432 54301 Building Maintinace	0.00	\$0.00	\$0.00	\$1,500.00	
	318-434 54301 HVAC maintinace	0.00	\$0.00	\$0.00	\$2,000.00	
	318-439 535100 Software maintinace	0.00	\$0.00	\$0.00	\$1,200.00	
	318-490 54302 Alarm Monitoring	0.00	\$0.00	\$0.00	\$520.00	
	318-530 55300 Telephone	0.00	\$0.00	\$0.00	\$720.00	
	318-535 55300 Mobile Phone	0.00	\$0.00	\$0.00	\$852.00	
	318-534 55300 Internet- Cable	0.00	\$0.00	\$0.00	\$1,475.00	
	318-601 56220 Electricity	0.00	\$0.00	\$0.00	\$8,000.00	
	318-612 54320 Defibulator Service	0.00	\$0.00	\$0.00	\$200.00	
	318-609 57300 Equipment	0.00	\$0.00	\$0.00	\$2,000.00	
	318-610 56120 Office Supplies	0.00	\$0.00	\$0.00	\$500.00	
	318-652 56010 Janitorial Suplies	0.00	\$0.00	\$0.00	\$1,500.00	
	318-735-54320 Computer Repair/Service	0.00	\$0.00	\$0.00	\$2,500.00	
	Total 4212 Community Center	\$0.00	\$0.00	\$0.00	\$82,967.00	
4199-A	· ADVERTISING					
	127-540 · 55400 Legal Ads-Advertising	4,000.00	\$5,500.00	\$5,500.00	\$5,500.00	0%
	Total 4199-A · ADVERTISING	4,000.00	\$5,500.00	\$5,500.00	\$5,500.00	0%
4157	· INSURANCE					
	137-500 · 55200 Insurance	113,000.00	\$116,390.00	\$113,047.00	\$118,550.00	5%
	Total 4157 · INSURANCE	113,000.00	\$116,390.00	\$113,047.00	\$118,550.00	5%
4117	· EMPLOYEE BENEFITS					#DIV/0!
	141-205 · 52200 SS & Med	0.00		\$84,728.55	\$79,068.32	-7%
	141-210 · 52600 Unemployment Comp	10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	-100%
	141-215 · 52100 Health/Dental Ins		\$183,372.00	\$165,999.92	\$236,390.00	30%
	141-221 · 52900 Longevity	1,500.00	\$1,500.00	\$0.00	\$0.00	
	141-223 · 52950 Disabiltiy	2,500.00	\$2,500.00	\$3,000.00	\$3,200.00	
	141-225 · 52900 Life Insurance	1,500.00	\$1,500.00	\$1,500.00	\$1,400.00	
	141-230 · 52300 Retirement MERF	0.00	\$118,309.00	\$131,995.00	\$123,595.21	-7%
	141-280 · 53070 CDL, Physicals, Drug Tes	750.00	\$750.00	\$750.00	\$750.00	0%
	141-290 · 52300 Amort MERF	131.00	\$131.00	\$131.00	\$140.00	6%
	141-295 · 52010 Admin Fee MERF	3,000.00	\$3,640.00	\$3,640.00	\$3,640.00	0%
	Total 4117 · EMPLOYEE BENEFITS	19,381.00	\$321,702.00	\$401,744.47	\$453,183.53	11%

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Subtotal 2	224,500.00	542,364.00	619,298.47	753,778.44	18%
4213-A · OLD TOWN HALL					
123-432 · 54301 Building Maint	2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0%
123-490 · 54302 Alarm System	500.00	\$575.00	\$575.00	\$575.00	0%
123-601 · 54100 Electricity	600.00	\$975.00	\$975.00	\$1,400.00	30%
123-603 · 56240 Fuel Oil	400.00	\$400.00	\$0.00	\$400.00	100%
Total 4213-A · OLD TOWN HALL	4,000.00	\$4,450.00	\$4,050.00	\$4,875.00	17%
4301 · TOWN GARAGE					
309-350 · 53070 Medical/Drug Testing	500.00	\$525.00	\$550.00	\$450.00	-22%
309-300 · 55990 Conference/Seminar	500.00	\$600.00	\$700.00	\$700.00	0%
309-432 · 54301 Building Maint	4,000.00	\$18,000.00	\$17,850.00	\$17,850.00	0%
309-434 · 54300 Furnance Maint	500.00	\$0.00	\$1,050.00	\$1,050.00	0%
309-490 · 54302 Alarm System	500.00	\$750.00	\$875.00	\$875.00	0%
309-537 · 55300 Internet Cable	1,400.00	\$1,475.00	\$1,470.00	\$1,470.00	0%
309-601 · 56220 Electricity	3,000.00	\$6,475.00	\$6,750.00	\$5,400.00	-25%
309-603 · 56240 Fuel Oil	5,000.00	\$6,250.00	\$7,500.00	\$7,500.00	0%
309-610 · 56100 Office Supplies	150.00	\$175.00	\$200.00	\$200.00	0%
309-618 · 56500 Computer Supplies	300.00	\$325.00	\$350.00	\$350.00	0%
Total 4301 · TOWN GARAGE	15,850.00	\$34,575.00	\$37,295.00	\$35,845.00	-4%
4203-A · OLD FIRE HOUSE					
149-434 · 54301 Furnance Maint	300.00	\$0.00	\$0.00	\$0.00	0%
149-490 · 54302 Alarm Maint	250.00	\$0.00	\$0.00	\$0.00	0%
149-601 · 54100 Electricity	500.00	\$1,441.00	\$1,000.00	\$500.00	-100%
149-603 · 56240 Fuel Oil	1,000.00	\$1,000.00	\$0.00	\$0.00	0%
Total 4203-A · OLD FIRE HOUSE	2,050.00	\$2,441.00	\$1,000.00	\$500.00	-100%
	21,900.00	\$41,466.00	\$42,345.00	\$41,220.00	-3%
4125 · AUDITOR/ACTUARY					
105-320 · 53310 Annual Audit	33,000.00	\$34,500.00	\$35,000.00	\$36,750.00	5%
105-375 · 53310 Actuarial Services	5,000.00	\$5,300.00	\$5,500.00	\$5,775.00	5%
Total 4125 · AUDITOR/ACTUARY	38,000.00	\$39,800.00	\$40,500.00	\$42,525.00	5%
4139 · TOWN ATTORNEY					
107-310 · 53020 Legal Retainer	14,000.00	\$14,000.00	\$14,000.00	\$15,000.00	7%
107-312 · 53020 Assess - Legal	6,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0%
Total 4139 · TOWN ATTORNEY	20,000.00	\$17,000.00	\$17,000.00	\$18,000.00	6%
4151 · TOWN ENGINEER					

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
311-370 · 53300 Consulting Fees-Engineer	10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
Total 4151 · TOWN ENGINEER	10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0%
4161 · PROBATE COURT					
119-800 · 58900 Misc Exp - Probate Court	3,200.00	\$3,200.00	\$3,200.00	\$3,300.00	3%
Total 4161 · PROBATE COURT	3,200.00	\$3,200.00	\$3,200.00	\$3,300.00	3%
4177 · CRCOG, CCM, COST					
819-810 · 53010 Cap Region COG/CCM/COST	8,216.00	\$8,475.00	\$8,500.00	\$9,000.00	6%
Total 4177 · CRCOG, CCM, COST	8,216.00	\$8,475.00	\$8,500.00	\$9,000.00	6%
Subtotal 3	\$121,166.00	\$158,966.00	\$162,890.00	\$164,765.00	1%
4399 · PUBLIC WORKS					
301-100 · 51000 Public Works Salary	246,350.00	\$311,327.00	\$321,305.57	\$332,458.88	3%
301-111 · 51520 Temp PW Salary	2,500.00	\$2,500.00	2,500.00	\$2,500.00	0%
301-112 · 51630 PW OT Salary	7,000.00	\$9,000.00	12,500.00	\$13,125.00	5%
301-391 · 54302 Fire Ext Testing	500.00	\$600.00	650	\$800.00	19%
301-392 · 56010 Welding Supplies	850.00	\$900.00	0	\$0.00	
301-435 · 54301 Vehicle Maint	22,000.00	\$32,000.00	33,500.00	\$38,696.00	13%
301-448 · 51520 Misc Labor/Rental	1,500.00	\$1,500.00	1,575.00	\$1,800.00	13%
301-535 · 55300 Mobile Phone	852.00	\$852.00	852	\$852.00	0%
301-602 · 56260 Diesel	14,000.00	\$14,000.00	18,425.00	\$22,000.00	16%
301-603 · 56260 Gasoline	3,000.00	\$9,400.00	11,000.00	\$10,000.00	-10%
301-620 · 56010 Supplies	3,000.00	\$15,500.00	18,500.00	\$19,500.00	5%
301-730 · 57300 Equipment	1,000.00	\$6,750.00	7,100.00	\$8,000.00	11%
301-810 · 58100 Membership	75.00	\$75.00	75	\$75.00	0%
301-205 · 52200 SS & Med	18,617.00	\$24,696.00	\$0.00	\$0.00	0%
301-215 · 52100 Health/Dental Ins	80,794.00	\$98,353.00	\$0.00	\$0.00	0%
301-230 · 52300 Retirement MERF	36,381.00	\$56,039.00	\$0.00	\$0.00	0%
Total 4399 · PUBLIC WORKS	438,419.00	\$583,492.00	\$427,982.57	\$449,806.88	5%
4307 · SNOW REMOVAL					
303-130 · 51630 Snow Removal OT	15,000.00	\$15,750.00	\$21,500.00	\$22,575.00	5%
303-436 · 54301 Ice Maint Bldg	500.00	\$525.00	\$550.00	\$550.00	0%
303-642 · 56010 Supplies	2,700.00	\$2,850.00	\$3,200.00	\$3,200.00	0%
303-643 · 57300 Sanding Equip	500.00	\$525.00	\$550.00	\$800.00	31%
303-644 · 54103 Sand	5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	0%
303-646 · 54103 Salt	60,000.00	\$63,000.00	\$66,250.00	\$66,500.00	0%
303-830 · 56300 Meals	650.00	\$675.00	\$700.00	\$850.00	18%

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
303-205 · 52200 SS & Med	1,912.00	\$1,205.00	\$0.00	\$0.00	
303-230 · 52300 Retirement MERF	3,725.00	\$0.00	\$0.00	\$0.00	
Total 4307 · SNOW REMOVAL	89,987.00	\$89,530.00	\$95,250.00	\$96,975.00	2%
4317 · TRANSFER STATION					
701-100 · 51000 Transfer Station Wages	21,218.00	\$23,816.00	\$24,505.64	\$24,767.60	1%
701-438 · 54300 Maintenance	2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	17%
701-442 · 54303 Brush Pile Removal	7,500.00	\$14,000.00	\$0.00	\$0.00	0%
701-480 · 54101 Hauling Fees	39,520.00	\$41,102.00	\$43,760.00	\$43,760.00	0%
701-481 · 54101 Bulky Waste	30,160.00	\$31,366.00	\$30,000.00	\$30,000.00	0%
701-601 · 56220 Electricity	2,400.00	\$3,025.00	\$3,100.00	\$2,410.00	-29%
701-803 · 54420 Compactor Lease	3,120.00	\$3,200.00	\$8,200.00	\$8,200.00	0%
701-998 · 54421 Tipping Fees	44,720.00	\$46,508.00	\$67,500.00	\$67,500.00	0%
Energy and enviornemental fee				\$2,900.00	100%
701-205 · 52200 SS & Med	1,623.00	\$1,821.92	\$0.00	\$0.00	
Total 4317 · TRANSFER STATION	152,761.00	\$167,338.92	\$179,565.64	\$182,537.60	2%
8401 · RECYCLING					0%
703-432 · 54421 Hazardous Waste		\$2,910.00	\$3,310.33	\$3,545.77	7%
703-484 · 54421 Antifreeze Pickup	100.00	\$110.00	\$200.00	\$220.00	9%
703-485 · 54421 Used Oil Pickup	450.00	\$1,300.00	\$1,500.00	\$1,500.00	0%
703-488 · 54421 Tire Pickup	800.00	\$1,300.00	\$2,000.00	\$2,500.00	20%
703-807 · 54421 Permits	800.00	\$970.00	\$970.00	\$970.00	0%
Total 8401 · RECYCLING	2,150.00	\$6,590.00	\$7,980.33	\$8,735.77	9%
4599 · GROUND CARE					
313-420 · 54303 Mowing - Ground Care	20,000.00	\$23,000.00	\$25,000.00	\$25,000.00	0%
313-422 · 54900 Beautification	2,050.00	\$2,500.00	\$2,510.00	\$4,000.00	37%
313-424 · 54900 Old Cemetery Maint	2,000.00	\$2,000.00	\$7,000.00	\$7,000.00	0%
Total 4599 · GROUND CARE	24,050.00	27,500.00	34,510.00	36,000.00	4%
4311 · STREET LIGHTING					
305-410 · 56220 Street Lighting	6,000.00	\$7,000.00	\$10,360.00	\$5,000.00	-107%
Total 4311 · STREET LIGHTING	6,000.00	\$7,000.00	\$10,360.00	\$6,700.00	-55%
4199-B · CUSTODIAN					
147-100 · 51000 Custodian	9,300.00	\$14,414.00	\$14,846.00	\$27,291.38	46%
147-205 · 52200 SS & Med		\$1,024.00	\$0.00	\$0.00	0%
Total 4199-B · CUSTODIAN	9,300.00	\$14,414.00	\$14,846.00	\$27,291.38	46%

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
Subtotal 4	722,667.00	\$895,864.92	\$770,494.54	\$808,046.63	5%
4201 · Resident Trooper					
403-375 · 53530 Contract ST Fee-Law Enfor	176,000.00	\$170,000.00	\$140,000.00	\$140,000.00	0%
403-901 · 56100 Office Supplies	450.00	\$450.00	\$450.00	\$450.00	0%
Total 4201 · Resident Trooper	176,450.00	\$170,450.00	\$140,450.00	\$140,450.00	0%
4203 · FIRE DEPARTMENT/COMMISSION					
401-800 · 53100 Fire Commission	140,650.00	\$148,150.00	\$152,750.00	\$167,150.00	9%
Total 4203 · FIRE DEPARTMENT/COMMISSION	140,650.00	\$148,150.00	\$152,750.00	\$167,150.00	9%
4215 · Animal Control					
151-105 · 51000 NECOG Shared Wages	4,635.00	\$9,920.00	\$10,500.00	\$12,600.00	17%
Total 4215 · Animal Control	4,635.00	\$9,920.00	\$10,500.00	\$12,600.00	17%
4219 · FIRE MARSHAL					
405-100 · 51000 Fire Marshal Salary	7,919.00	\$8,028.00	8,260.57	\$8,508.39	3%
405-110 · 51000 Deputy Salary	1,267.00	\$1,267.00	1,302.71	\$1,341.79	3%
405-150 · 51000 Fire Official Comp	0.00	\$350.00	350.00	350.00	0%
405-355 · 52900 Training	300.00	\$300.00	400.00	400.00	0%
405-610 · 56120 Office Supplies	50.00	\$50.00	50.00	50.00	0%
405-612 · 56400 Subscriptions	700.00	\$750.00	500.00	500.00	0%
405-810 · 58100 Dues/Memberships	140.00	\$150.00	175.00	200.00	13%
405-901 · 57300 Equipment	500.00	\$3,000.00	1,000.00	1,000.00	0%
405-205 · 52200 SS & Med	701.00	\$738.00	\$0.00		
Total 4219 · FIRE MARSHAL	11,577.00	\$14,633.00	\$12,038.28	\$12,350.18	3%
Subtotal 5	\$333,312.00	\$343,153.00	\$315,738.28	\$332,550.18	5%
4417 · SENIOR CITIZENS					
145-100 · 51000 Resident Services Coord.	4,000.00	\$5,608.00	\$5,932.38	\$6,092.56	3%
145-820 · 56300 Senior Lunch	1,080.00	\$1,080.00	\$1,080.00	\$5,000.00	78%
145-870 · 56900 Programs Senor Citizens	2,000.00	\$2,000.00	\$2,000.00	\$3,000.00	33%
145-875 · 56290 Trips - Senior Citizens	4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0%
145-205 · 52200 SS & Med	306.00	\$444.00	\$0.00	\$0.00	0%
145-230 · 52300 Retirement MERF	596.00	\$570.00	\$0.00	\$0.00	0%
Total 4417 · SENIOR CITIZENS	11,982.00	\$13,702.00	\$13,012.38	\$18,092.56	28%
4499 · ANDOVER SENIOR TRANSPORTAION					
143-100 · 51000 Drivers/Dispatch Salary	18,600.00	\$25,000.00	\$27,500.00	\$44,000.00	38%

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
143-380 · 53070 Comm. Drivers Test-DAR	1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
143-435 · 54300 Vehicle Main - Dial a Rid	5,000.00	\$5,000.00	\$5,000.00	\$6,500.00	23%
143-603 · 56260 Fuel Dial a Ride	3,000.00	\$6,095.00	\$6,095.00	\$7,600.00	20%
143-205 · 52200 SS & Med	1,423.00	\$1,913.00	\$0.00	\$0.00	
Total 4499 · ANDOVER SENIOR TRANSPORTAION	29,023.00	\$39,008.00	\$39,595.00	\$59,100.00	33%
4401 · HEALTH OFFICER					
201-999 · 53010 Eastern Highlands Hlth	19,060.00	\$18,422.00	\$18,209.00	\$18,664.00	2%
Total 4401 · HEALTH OFFICER	19,060.00	\$18,422.00	\$18,209.00	\$18,664.00	2%
4413 · MENTAL HEALTH					
205-843 · 53010 Amplify Mental Health	250.00	\$250.00	\$250.00	\$220.00	-14%
Total 4413 · MENTAL HEALTH	250.00	\$250.00	\$250.00	\$220.00	-14%
4414 · SOCIAL SERVICES					
501-580 · 55800 Social Services Mileage	50.00	\$0.00	\$0.00	\$0.00	0%
501-830 · 56300 Food & Clothing	250.00	\$0.00	\$0.00	\$0.00	0%
501-845 · 53400 Social Services ACCESS	150.00	\$400.00	\$400.00	\$1,000.00	60%
501-850 · 56900 COVID Expense		\$0.00	\$0.00	\$0.00	0%
Total 4414 · SOCIAL SERVICES	450.00	400.00	400.00	1,000.00	60%
4419 · AHM YOUTH SERVICES					
207-844 · 53010 AHM Youth Services	88,684.00	\$92,179.00	\$97,002.00	\$102,528.00	5%
Total 4419 · AHM YOUTH SERVICES	88,684.00	\$92,179.00	\$97,002.00	\$102,528.00	5%
Subtotal 6	149,449.00	\$163,961.00	\$168,468.38	\$199,604.56	16%
4111 · SELECTMEN					
101-105 · 51000 Selectman Salary	4,800.00	\$4,800.00	\$6,000.00	\$4,800.00	-25%
101-115 · 51000 Board Clerk BOS	1,500.00	\$1,800.00	\$1,800.00	\$1,800.00	0%
101-205 · 52200 SS & Med	367.00	\$504.90	\$0.00	\$0.00	0%
101-836 · 59010 Veteran's Committee	500.00	\$500.00	\$500.00	\$500.00	-50000%
Total 4111 · SELECTMEN	7,167.00	\$7,604.90	\$8,300.00	\$7,100.00	-17%
4103 · BOARD OF FINANCE					
103-121 · 51000 BOF Clerk Wages	1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	0%
103-310 · 53020 Legal	2,500.00	\$2,500.00	\$0.00	\$0.00	0%
103-205 · 52200 SS & Med	130.00	\$130.00	\$0.00	\$0.00	0%
Total 4103 · BOARD OF FINANCE	4,330.00	\$4,330.00	\$1,700.00	\$1,700.00	0%
4171 · CONSERVATION COMMISSION					
815-330 · 58100 Membership	65.00	\$65.00	\$65.00	\$65.00	0%
815-335 · 52900 Training	200.00	\$200.00	\$0.00	\$0.00	

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
815-609 · 57300 Equipment	100.00	\$100.00	\$60.00	\$60.00	0%
815-810 · 55990 Conferences	300.00	\$200.00	\$525.00	\$525.00	0%
Total 4171 · CONSERVATION COMMISSION	665.00	\$565.00	\$650.00	\$650.00	0%
4155 · BOARD OF ASSESSMENT APPEALS					
115-100 · 51000 BAA Salaries	680.00	\$680.00	\$0.00	\$0.00	
115-120 · 51000 BAA Clerk Salary	400.00	\$400.00	\$400.00	\$600.00	33%
115-335 · 52900 Training	150.00	\$150.00	\$150.00	\$375.00	60%
115-205 · 52200 SS & Med	53.00	\$83.00	\$0.00	\$0.00	
Total 4155 · BOARD OF ASSESSMENT APPEALS	1,283.00	\$1,313.00	\$550.00	\$975.00	44%
4155-A · ZONING BOARD OF APPEALS					
805-115 · 51000 Board Clerk - ZBA	500.00	\$500.00	\$500.00	\$500.00	0%
805-205 · 52200 SS & Med	39.00	\$0.00	\$0.00	\$0.00	
Total 4155-A · ZONING BOARD OF APPEALS	539.00	\$500.00	\$500.00	\$500.00	0%
4173 · ECON DEVELOPMENT COMM					
801-800 · 55990 Economic Devel Comm	500.00	\$500.00	\$1,000.00	\$1,000.00	0%
Total 4173 · ECON DEVELOPMENT COMM	500.00	\$500.00	\$1,000.00	\$1,000.00	0%
4511 · MEMORIAL DAY COMM					
601-800 · 56900 Memorial Day Misc Exp	800.00	\$800.00	\$800.00	\$800.00	0%
Total 4511 · MEMORIAL DAY COMM	800.00	\$800.00	\$800.00	\$800.00	0%
4503 · RECREATION COMMISSION					
603-493 · 54410 Outside Facility Rental	2,630.00	\$2,630.00	\$2,630.00	\$4,000.00	34%
603-870 · 55990 Programs	5,835.00	\$6,000.00	\$6,000.00	\$6,000.00	0%
Community Garden		\$0.00	\$1,500.00	\$3,800.00	61%
Total 4503 · RECREATION COMMISSION	8,465.00	8,630.00	\$10,130.00	\$13,800.00	27%
4153 · PLANNING & ZONING COMMISSION					
803-105 · 51000 Board Clerk Wages	1,350.00	\$3,200.00	\$3,200.00	\$3,200.00	0%
803-310 · 53020 Legal/Professional	5,000.00	\$11,500.00	\$6,500.00	\$6,500.00	0%
803-335 · 52900 Training	350.00	\$500.00	\$750.00	\$375.00	-100%
803-340 · 53500 Mapping	300.00	\$300.00	\$500.00	\$300.00	-67%
803-205 · 52200 SS & Med	104.00	\$244.00	\$0.00	\$0.00	
Total 4153 · PLANNING & ZONING COMMISSION	7,104.00	\$15,744.00	\$10,950.00	\$10,375.00	-6%
4163 · INLAND WETLANDS C OMISSION					
809-115 · 51000 Board Clerk - IWC	1,300.00	\$1,450.00	\$1,450.00	\$1,450.00	0%
809-335 · 52900 Training	250.00	\$250.00	\$250.00	\$250.00	0%
809-610 · 56100 Office Supplies	250.00	\$200.00	\$200.00	\$200.00	0%
809-810 · 58100 Dues/Membership	65.00	\$65.00	\$65.00	\$65.00	0%
809-205 · 52200 SS & Med	1,259.00	\$0.00	\$0.00	\$0.00	

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
Total 4163 · INLAND WETLANDS C OMMISSION	3,124.00	\$1,965.00	\$1,965.00	\$1,965.00	0%
4159 · HISTORICAL					
153-800 · 53400 Town Historian	200.00	\$200.00	\$200.00	\$200.00	0%
Total 4159 · HISTORICAL	200.00	\$200.00	\$200.00	\$200.00	0%
Subtotal 7	\$34,177.00	\$42,151.90	\$36,745.00	\$39,065.00	6%
4900 · CAPITAL					
111-701 · 53520 Town Garage - Lease	32,615.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	0%
Total 4900 · CAPITAL	54,115.00	\$21,500.00	\$16,500.00	\$16,500.00	0%
9900 · TRANSFERS					
305-860 · 59020 Insurance Severance	25,000.00	\$0.00	\$0.00	\$0.00	
305-899 · 59020 Contingency	50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0%
305-907 · 59020 Trans-Multi Use Bldg	50,000.00	\$0.00	\$0.00	\$50,000.00	100%
305-908 · 59020 Fire Engine Fund/Tanker	60,000.00	\$80,000.00	\$125,000.00	\$137,000.00	9%
305-xxx · 59020 PW Equipment Fund	100,000.00	\$100,000.00	\$125,000.00	\$125,000.00	0%
305-911 · 59020 Road Improve. Fund	290,000.00	\$330,000.00	\$410,000.00	\$410,000.00	0%
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	\$160,000.00	\$0.00	\$0.00	
305-914 · 59020 Bridge & Culvert Fund	90,000.00	\$100,000.00	\$100,000.00	\$175,000.00	43%
305-915 · 59020 Bldg Main Fund	40,000.00	\$55,000.00	\$108,000.00	\$100,000.00	-8%
AES Capital Fund	0.00	\$0.00	\$0.00	\$100,000.00	
Open Space fund	0.00	\$0.00	\$0.00	\$50,000.00	100%
Total 9900 · TRANSFERS	875,000.00	\$925,000.00	\$968,000.00	\$1,247,000.00	22%
Subtotal 8	929,115.00	946,500.00	984,500.00	1,263,500.00	22%
201-960 · 58300 School Debt	90,000.00	\$0.00	\$0.00	\$0.00	0%
	90,000.00	\$0.00	\$0.00	\$0.00	0%
					0%
203-950 · 58320 School Interest	3,000.00	\$0.00	\$0.00	\$0.00	0%
	3,000.00	\$0.00	\$0.00	\$0.00	0%
Total Budget	12,427,922.00	13,040,587.82	12,469,060.32	12,873,317.52	3%
	-285,492.00	-578,714.82	-35,000.32	10,207,385.52	

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

	2021-22 Budget	2022-23 budget	2023-24 budget	2024-25 Proposed Budget	% increase
Budget excluding education	3,405,765.00	3,960,863.82	3,740,851.09	4,351,969.52	

Mil Rate Calculation

	FY 2020-2021 actual budget	FY 2021-2022 actual budget	FY 2022-2023 actual budget	FY 2023-2024 actual budget	FY 2024-2025 proposed budget
Total Expenditures	12,213,441	12,424,455	12,727,384	12,469,060	12,873,318
Total Estimated Revenue	2,505,072	2,402,933	2,653,532	2,490,532	2,665,932
Use of fund balance	415,000	250,000	100,000	0	150,000
Abatements/Exemptions	35,000	35,000	35,000	35,000	30,000
reallocation of existing funds to fund balance*	365,400	0	0	0	0
To be raised by taxes	8,962,969	9,736,522	9,938,852	9,943,528	10,087,386
Est Taxable Grand List (includes MVS)	264,313,000	271,445,600	310,348,500	317,781,000	319,458,100
1 mil	264,313	271,446	271,446	317,781	319,458
Estimated Mil Rate	33.91	35.87	31.91	31.29	31.58
Per cent mil rate increase		0.00%	0.00%	0.00%	0.91%

Up this to \$150K
Fire Dept and Hop river homes

* includes revenue lost to abatments

0.5% grand list increase

Budget by Entity	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Difference \$	Difference %
Andover Elementary	3,902,400	3,902,400	4,052,787	4,234,796	4,348,058.00	113,262	2.7%
AES Debt Service	96,548	9,300	-	-	-	-	NA
RHAM	5,227,811	5,119,757	5,026,937	4,493,413	4,173,290.00	(320,123)	-7.1%
TOWN budget	3,405,116	3,402,298	3,647,661	3,740,851	4,351,970	611,119	16.3%
fund balance used	780,000	250,000	100,000	0	150,000	150,000	#DIV/0!
total by taxation	9,410,043	9,737,001	9,943,528	9,943,528	10,087,386	143,858	1.4%

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