



Town of Andover, CT Board of Finance

**Wednesday, April 28th 2021 at 7:00 P.M.
Location: virtual Zoom meeting**

Regular Meeting Packet

**Town of Andover
Board of Finance**

Wednesday, April 28th 2021 at 7:00 P.M.

Location: virtual Zoom meeting

Regular Meeting Agenda

Call-in Directions to join the Zoom Meeting

Click here to join by computer for video/audio: <https://us02web.zoom.us/j/88639635064>

Call-in from your phone for audio: +1 646 558 8656

Then enter the Meeting ID: 886 3963 5064, Passcode: 987626

*Please mute yourself unless you are a commission member or during Public Speak.

1. Call to Order/Pledge of Allegiance
2. Public Speak
3. Additions/Deletions of Agenda Items
4. Discuss and act upon the following:
 - a. Budget Discussion
 - i. Discuss feedback from Public Hearing
 - ii. State Legislature Municipal Funding Decrease
 - iii. Adjustment of Building Admin line item
 - iv. Finalize Budget for Town Budget Meeting
5. Town Administrator's Report
6. Finance Department Report
 - a. Town Budget Summary
 - b. Revenue Summary
 - c. TAR Spending
 - d. Over Expenditure Report
7. Budget Transfers
 - a. Budget Transfers/Supplemental Appropriations
 - b. Over Expenditure Requests
8. Old Business
 - a. Software Transition
 - b. Audit Status
 - c. Motion to transfer funds from Treasurer's Office (software) to Tree Work Fund
 - d. Community Senior Center Building Committee
 - e. Veterans Monument Park Updates
 - f. Building and Land Use Department Online Permitting System

9. New Business

Discuss and act upon the following:

- a. CIP Recommendation for Building Alarm System
- b. Request for funding for Planning and Zoning Commission to hire a consultant to develop an Affordable Housing Plan in accordance with new state law.
- c. Motion to appoint Sherry Holmes Town Treasurer in accordance with the Town Charter.
- d. School and State Funding Project

10. Approval of Meeting Minutes

- a. Wednesday, March 24th, 2021 Regular Meeting Minutes
- b. Wednesday, March 31st, 2021 Special Meeting Budget Workshop Minutes
- c. Wednesday, April 7th, 2021 Special Meeting Budget Workshop Minutes
- d. Wednesday, April 21st, 2021 Town Budget Public Hearing Minutes

11. Liaison Reports

12. Board Open Discussion

13. Public Speak

14. Adjournment

Helpfully submitted by Board Clerk/Administrative Assistant, Amanda Gibson.

1. Call to Order/Pledge of Allegiance

2. Public Speak

3. Additions/Deletions of Agenda Items

- 4. Discuss and act upon the following:**
 - a. Budget Discussion**
 - i. Discuss feedback from Public Hearing**
 - ii. State Legislature Municipal Funding Decrease**
 - iii. Adjustment of Building Admin line item**
 - iv. Finalize Budget for Town Budget Meeting**

5. Town Administrator's Report

6. Finance Department Report

- a. Town Budget Summary**
- b. Revenue Summary**
- c. TAR Spending**
- d. Over Expenditure Report**

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-01-0101-100 First Selectman Salary	\$2,500.00	\$2,500.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	50.00%
1-100-01-0101-105 Selectmen Salary	\$4,800.00	\$4,800.00	\$1,800.00	\$0.00	\$0.00	\$3,000.00	37.50%
1-100-01-0101-115 Board Clerk BOS	\$1,500.00	\$1,500.00	\$1,875.00	\$0.00	\$0.00	(\$375.00)	125.00%
1-100-01-0101-330 CONF. SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0101-381 Moving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0101-580 Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0101-810 Dues/ Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0101-836 Veteran's Day Committee	\$500.00	\$500.00	\$253.11	\$0.00	\$0.00	\$246.89	50.62%
01 General Government	\$9,300.00	\$9,300.00	\$5,178.11	\$0.00	\$0.00	\$4,121.89	55.68%
0101 Selectmen	\$9,300.00	\$9,300.00	\$5,178.11	\$0.00	\$0.00	\$4,121.89	55.68%
1-100-01-0102-100 Town Administrator Salary	\$85,000.00	\$85,000.00	\$48,287.72	\$0.00	\$0.00	\$36,712.28	56.81%
1-100-01-0102-120 Administrative Assistant	\$20,748.00	\$20,748.00	\$17,125.50	\$0.00	\$0.00	\$3,622.50	82.54%
1-100-01-0102-150 Merit Based Compensation Adj Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0102-330 Conference/Seminars	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-01-0102-535 Mobile Phone	\$624.00	\$624.00	\$721.29	\$0.00	\$0.00	(\$97.29)	115.59%
1-100-01-0102-580 Mileage	\$1,200.00	\$1,200.00	\$1,000.00	\$0.00	\$0.00	\$200.00	83.33%
1-100-01-0102-810 Dues/Memberships	\$260.00	\$260.00	\$0.00	\$0.00	\$0.00	\$260.00	0.00%
01 General Government	\$108,132.00	\$108,132.00	\$67,134.51	\$0.00	\$0.00	\$40,997.49	62.09%
0102 Town Administrator	\$108,132.00	\$108,132.00	\$67,134.51	\$0.00	\$0.00	\$40,997.49	62.09%
1-100-01-0103-121 Board Clerk Wages-BOF	\$1,700.00	\$1,700.00	\$1,140.00	\$0.00	\$0.00	\$560.00	67.06%
1-100-01-0103-310 Legal	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
1-100-01-0103-610 Office Supplies-BOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$4,200.00	\$4,200.00	\$1,140.00	\$0.00	\$0.00	\$3,060.00	27.14%
0103 Board of Finance	\$4,200.00	\$4,200.00	\$1,140.00	\$0.00	\$0.00	\$3,060.00	27.14%
1-100-01-0105-320 Annual Audit-Auditor	\$32,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	0.00%
1-100-01-0105-322 Accounting Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0105-325 Actuarial Services	\$5,000.00	\$5,000.00	\$2,375.00	\$0.00	\$0.00	\$2,625.00	47.50%
01 General Government	\$37,000.00	\$37,000.00	\$2,375.00	\$0.00	\$0.00	\$34,625.00	6.42%
0105 Auditor/Actuary	\$37,000.00	\$37,000.00	\$2,375.00	\$0.00	\$0.00	\$34,625.00	6.42%
1-100-01-0107-310 Legal Retainer	\$14,000.00	\$14,000.00	\$11,237.50	\$0.00	\$0.00	\$2,762.50	80.27%
1-100-01-0107-311 P & Z-Legal Counsel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0107-312 Assessor - Legal Counsel	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00%
01 General Government	\$18,000.00	\$18,000.00	\$11,237.50	\$0.00	\$0.00	\$6,762.50	62.43%
0107 Town Attorney	\$18,000.00	\$18,000.00	\$11,237.50	\$0.00	\$0.00	\$6,762.50	62.43%
1-100-01-0109-100 Salary-Treasurer	\$48,048.00	\$48,048.00	\$49,777.85	\$0.00	\$0.00	(\$1,729.85)	103.60%
1-100-01-0109-120 Assistant Treasurer	\$26,000.00	\$26,000.00	\$16,256.40	\$0.00	\$0.00	\$9,743.60	62.52%

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-01-0109-155 FY18 Treasurer Office Supplement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0109-330 Conference/Seminars - Treasurer	\$100.00	\$100.00	\$130.00	\$0.00	\$0.00	(\$30.00)	130.00%
1-100-01-0109-438 Equip. Maint.-Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0109-580 Mileage	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
1-100-01-0109-609 Equipment-Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0109-610 Office Supplies - Treasurer	\$200.00	\$200.00	\$60.42	\$0.00	\$0.00	\$139.58	30.21%
1-100-01-0109-735 Computer Services	\$0.00	\$0.00	(\$30,000.00)	\$0.00	\$0.00	\$30,000.00	0.00%
01 General Government	\$74,448.00	\$74,448.00	\$36,224.67	\$0.00	\$0.00	\$38,223.33	48.66%
0109 Treasurer/Financial	\$74,448.00	\$74,448.00	\$36,224.67	\$0.00	\$0.00	\$38,223.33	48.66%
1-100-01-0111-100 Salary-Tax Collector	\$36,000.00	\$36,000.00	\$34,596.44	\$0.00	\$0.00	\$1,403.56	96.10%
1-100-01-0111-109 DMV Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0111-330 Conf. & Seminars-Tax Collector	\$400.00	\$400.00	\$130.00	\$0.00	\$0.00	\$270.00	32.50%
1-100-01-0111-371 Bounced Check Fee-Tax Collector	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0111-438 Equip. Maint.-Tax Collector	\$8,859.00	\$8,859.00	\$8,686.67	\$0.00	\$0.00	\$172.33	99.99%
1-100-01-0111-580 Mileage-Tax Collector	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-100-01-0111-610 Office Supplies-Tax Collector	\$400.00	\$400.00	\$23.83	\$0.00	\$0.00	\$376.17	5.96%
1-100-01-0111-810 MEMBERSHIP	\$100.00	\$100.00	\$105.00	\$0.00	\$0.00	(\$5.00)	105.00%
1-100-01-0111-901 Tax Collector-Equipment	\$0.00	\$0.00	\$499.00	\$0.00	\$0.00	(\$499.00)	0.00%
01 General Government	\$45,959.00	\$45,959.00	\$44,040.94	\$0.00	\$0.00	\$1,918.06	95.83%
0111 Tax Collector	\$45,959.00	\$45,959.00	\$44,040.94	\$0.00	\$0.00	\$1,918.06	95.83%
1-100-01-0113-100 Salary-Assessor	\$28,374.00	\$28,374.00	\$22,917.72	\$0.00	\$0.00	\$5,456.28	80.77%
1-100-01-0113-120 Salary-Asst. Assessor	\$36,156.00	\$36,156.00	\$28,129.00	\$0.00	\$0.00	\$8,027.00	77.80%
1-100-01-0113-335 Training/Assessor	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	0.00%
1-100-01-0113-438 Software-Assessor	\$16,825.00	\$16,825.00	\$14,625.00	\$0.00	\$0.00	\$2,200.00	86.92%
1-100-01-0113-580 Mileage-Assessor	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
1-100-01-0113-610 Office Supplies-Assessor	\$425.00	\$425.00	\$676.37	\$0.00	\$0.00	(\$251.37)	159.15%
1-100-01-0113-612 Books / Subs.-Assessor	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	0.00%
01 General Government	\$83,380.00	\$83,380.00	\$66,348.09	\$0.00	\$0.00	\$17,031.91	79.57%
0113 Assessor	\$83,380.00	\$83,380.00	\$66,348.09	\$0.00	\$0.00	\$17,031.91	79.57%
1-100-01-0115-100 Salaries-BAA	\$672.00	\$672.00	\$672.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0115-120 BAA-Clerk	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
1-100-01-0115-335 BAA-Training	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	0.00%
01 General Government	\$1,222.00	\$1,222.00	\$672.00	\$0.00	\$0.00	\$550.00	54.99%
0115 BD Assess Appeal	\$1,222.00	\$1,222.00	\$672.00	\$0.00	\$0.00	\$550.00	54.99%
1-100-01-0117-100 Salary-Town Clerk	\$47,900.00	\$47,900.00	\$38,688.09	\$0.00	\$0.00	\$9,211.91	80.77%
1-100-01-0117-120 Asst. Salary-Town Clerk	\$22,598.00	\$22,598.00	\$14,364.46	\$0.00	\$0.00	\$8,233.54	63.57%
1-100-01-0117-330 Conf. / Seminars-Town Clerk	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-01-0117-335 Training-Town clerk	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
1-100-01-0117-438 Equip. Maint.-Town Clerk	\$540.00	\$540.00	\$521.98	\$0.00	\$0.00	\$18.02	96.66%
1-100-01-0117-580 Mileage-Town Clerk	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
1-100-01-0117-610 Office Supplies-Town Clerk	\$1,400.00	\$1,400.00	\$350.54	\$0.00	\$0.00	\$1,049.46	25.04%
1-100-01-0117-612 Land Records-Town Clerk	\$10,100.00	\$10,100.00	\$6,125.58	\$0.00	\$0.00	\$3,974.42	60.65%
1-100-01-0117-616 Maps Fiming & Indexing-Town Clerk	\$600.00	\$600.00	\$448.06	\$0.00	\$0.00	\$151.94	74.68%
1-100-01-0117-810 Dues / Memberships-Town Clerk	\$500.00	\$500.00	\$400.00	\$0.00	\$0.00	\$100.00	80.00%
1-100-01-0117-865 Vital Statistics-Town Clerk	\$300.00	\$300.00	\$441.00	\$0.00	\$0.00	(\$141.00)	147.00%
1-100-01-0117-885 Restoration-Town Clerk	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
01 General Government	\$87,338.00	\$87,338.00	\$61,339.71	\$0.00	\$0.00	\$25,998.29	70.23%
0117 Town Clerk	\$87,338.00	\$87,338.00	\$61,339.71	\$0.00	\$0.00	\$25,998.29	70.23%
1-100-01-0119-800 Misc. Expenses-Probate Court	\$3,115.00	\$3,115.00	\$3,115.00	\$0.00	\$0.00	\$0.00	100.00%
01 General Government	\$3,115.00	\$3,115.00	\$3,115.00	\$0.00	\$0.00	\$0.00	100.00%
0119 Probate Court	\$3,115.00	\$3,115.00	\$3,115.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0121-100 Salaries-Elections	\$14,377.00	\$14,377.00	\$10,068.91	\$0.00	\$0.00	\$4,308.09	70.03%
1-100-01-0121-335 Training - Elections	\$550.00	\$550.00	\$506.72	\$0.00	\$0.00	\$43.28	92.13%
1-100-01-0121-438 Equip. Maint.-Elections	\$3,000.00	\$3,000.00	\$600.00	\$0.00	\$0.00	\$2,400.00	20.00%
1-100-01-0121-610 Supplies-Elections	\$8,000.00	\$8,000.00	\$3,813.67	\$0.00	\$0.00	\$4,186.33	47.67%
1-100-01-0121-800 MISC/CANV	\$120.00	\$120.00	\$0.00	\$0.00	\$0.00	\$120.00	0.00%
1-100-01-0121-830 Meals-Elections	\$550.00	\$550.00	\$295.31	\$0.00	\$0.00	\$254.69	53.69%
01 General Government	\$26,597.00	\$26,597.00	\$15,284.61	\$0.00	\$0.00	\$11,312.39	57.47%
0121 Elections	\$26,597.00	\$26,597.00	\$15,284.61	\$0.00	\$0.00	\$11,312.39	57.47%
1-100-01-0123-432 Building Maint. - Old Town Hall	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	0.00%
1-100-01-0123-490 Alarm System-Old Town Hall	\$850.00	\$850.00	\$287.10	\$0.00	\$0.00	\$562.90	33.78%
1-100-01-0123-530 Telephone-Old Town Hall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0123-601 Electricity-Old Town Hall	\$600.00	\$600.00	\$427.77	\$0.00	\$0.00	\$172.23	71.30%
1-100-01-0123-603 Fuel Oil-Old Town Hall	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
01 General Government	\$5,050.00	\$5,050.00	\$714.87	\$0.00	\$0.00	\$4,335.13	14.16%
0123 Old Town Hall	\$5,050.00	\$5,050.00	\$714.87	\$0.00	\$0.00	\$4,335.13	14.16%
1-100-01-0125-100 Salary-Registrars	\$7,906.00	\$7,906.00	\$4,362.00	\$0.00	\$0.00	\$3,544.00	55.17%
1-100-01-0125-120 Asst. Salary-Registrars	\$820.00	\$820.00	\$0.00	\$0.00	\$0.00	\$820.00	0.00%
1-100-01-0125-330 CONF & SEMINARS - Registrars	\$1,200.00	\$1,200.00	\$60.00	\$0.00	\$0.00	\$1,140.00	5.00%
1-100-01-0125-335 Registrar-Training	\$3,500.00	\$3,500.00	\$380.00	\$0.00	\$0.00	\$3,120.00	10.86%
1-100-01-0125-580 Mileage-Registrars	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
1-100-01-0125-610 Office Supplies-Registrars	\$600.00	\$600.00	\$62.85	\$0.00	\$0.00	\$537.15	10.48%
1-100-01-0125-810 Dues / Memberships-Registrars	\$200.00	\$200.00	\$140.00	\$0.00	\$0.00	\$60.00	70.00%
01 General Government	\$14,726.00	\$14,726.00	\$5,004.85	\$0.00	\$0.00	\$9,721.15	33.99%

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
0125 Registrars	\$14,726.00	\$14,726.00	\$5,004.85	\$0.00	\$0.00	\$9,721.15	33.99%
1-100-01-0127-540 Legal Ads-Advertising	\$5,000.00	\$5,000.00	\$4,099.77	\$0.00	\$0.00	\$900.23	82.00%
01 General Government	\$5,000.00	\$5,000.00	\$4,099.77	\$0.00	\$0.00	\$900.23	82.00%
0127 ADS	\$5,000.00	\$5,000.00	\$4,099.77	\$0.00	\$0.00	\$900.23	82.00%
1-100-01-0129-315 Payroll Service-Town Office	\$6,500.00	\$6,500.00	\$6,180.43	\$0.00	\$0.00	\$319.57	95.08%
1-100-01-0129-330 CONFERENCES & SEMINARS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0129-350 Water Testing	\$500.00	\$500.00	\$270.00	\$0.00	\$0.00	\$230.00	54.00%
1-100-01-0129-365 Elevator-Service Contract	\$2,300.00	\$2,300.00	\$2,247.26	\$0.00	\$0.00	\$52.74	97.71%
1-100-01-0129-401 Elevator Permit	\$240.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0129-430 ProComm.Maint. Agr.-Town Office Building	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
1-100-01-0129-432 Building Maint.-Town Office Building	\$3,500.00	\$3,500.00	\$2,612.50	\$0.00	\$0.00	\$887.50	74.64%
1-100-01-0129-434 Furnace Maint.-Town Office Building	\$500.00	\$500.00	\$170.41	\$0.00	\$0.00	\$329.59	34.08%
1-100-01-0129-439 Software Maint.-Town Office Building	\$7,000.00	\$7,000.00	\$6,444.14	\$0.00	\$0.00	\$555.86	92.06%
1-100-01-0129-442 Computer Tech Support	\$7,950.00	\$7,950.00	\$5,687.98	\$0.00	\$0.00	\$2,262.02	71.55%
1-100-01-0129-443 Website Fees	\$4,620.00	\$4,620.00	\$0.00	\$0.00	\$0.00	\$4,620.00	0.00%
1-100-01-0129-444 Copier Rental-Town Office	\$2,680.00	\$2,680.00	\$2,255.53	\$0.00	\$0.00	\$424.47	84.16%
1-100-01-0129-490 Alarm System-Town Office	\$500.00	\$500.00	\$250.00	\$0.00	\$0.00	\$250.00	50.00%
1-100-01-0129-493 TN 911	\$10,016.00	\$10,016.00	\$10,016.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0129-530 Telephone-Town Office Building	\$12,600.00	\$12,600.00	\$10,147.64	\$0.00	\$0.00	\$2,452.36	80.54%
1-100-01-0129-531 Postage-Town Office	\$7,500.00	\$7,500.00	\$2,460.34	\$0.00	\$0.00	\$5,039.66	32.80%
1-100-01-0129-533 Postage Meter Rental-Town Office	\$600.00	\$600.00	\$300.00	\$0.00	\$0.00	\$300.00	50.00%
1-100-01-0129-537 Internet Cable-Office Building	\$1,375.00	\$1,375.00	\$1,249.99	\$0.00	\$0.00	\$125.01	90.91%
1-100-01-0129-550 Printing-Town Office Building	\$1,600.00	\$1,600.00	\$358.55	\$0.00	\$0.00	\$1,241.45	22.41%
1-100-01-0129-601 Electricity-Town Office Building	\$9,000.00	\$9,000.00	\$7,380.99	\$0.00	\$0.00	\$1,619.01	82.01%
1-100-01-0129-603 Fuel Oil-Town Office Building	\$5,000.00	\$5,000.00	\$3,203.79	\$0.00	\$0.00	\$1,796.21	64.08%
1-100-01-0129-609 Equipment-Town Office Building	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	0.00%
1-100-01-0129-610 Office Supplies-Town Office Building	\$3,000.00	\$3,000.00	(\$6,661.81)	\$0.00	\$0.00	\$9,661.81	-222.06%
1-100-01-0129-611 Office Furniture	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
1-100-01-0129-652 Janitorial Supplies-Town Office Building	\$1,000.00	\$1,000.00	\$1,443.96	\$0.00	\$0.00	(\$443.96)	144.40%
1-100-01-0129-735 Computer Repl. & Service Town Office	\$1,900.00	\$1,900.00	\$1,910.45	\$0.00	\$0.00	(\$10.45)	100.55%
01 General Government	\$92,131.00	\$92,131.00	\$58,168.15	\$0.00	\$0.00	\$33,962.85	63.14%
0129 Town Office Building	\$92,131.00	\$92,131.00	\$58,168.15	\$0.00	\$0.00	\$33,962.85	63.14%
1-100-01-0131-100 Adm. Asst. Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0131-140 Wages-Administrative Asst I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0131-141 Wages-Administrative Asst II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0131-142 Wages-Administrative Asst III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0131-360 Web Site	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
0131 NL - Admin Assistant & Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0133-815 Dog Damage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0133 Dog Damage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0135-100 Salary-Civil Preparedness	\$528.00	\$528.00	\$263.94	\$0.00	\$0.00	\$264.06	49.99%
1-100-01-0135-335 Civil Preparedness Training	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	0.00%
1-100-01-0135-435 Vehicle Maintenance	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
1-100-01-0135-535 Mobil Phone-Civil Prep	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0135-610 Office Supplies - Civil Prep	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$850.00	0.00%
01 General Government	\$2,728.00	\$2,728.00	\$263.94	\$0.00	\$0.00	\$2,464.06	9.68%
0135 Civil Preparedness	\$2,728.00	\$2,728.00	\$263.94	\$0.00	\$0.00	\$2,464.06	9.68%
1-100-01-0137-500 Insurance	\$112,530.00	\$112,530.00	\$111,340.21	\$0.00	\$0.00	\$1,189.79	99.99%
01 General Government	\$112,530.00	\$112,530.00	\$111,340.21	\$0.00	\$0.00	\$1,189.79	99.99%
0137 Insurance	\$112,530.00	\$112,530.00	\$111,340.21	\$0.00	\$0.00	\$1,189.79	99.99%
1-100-01-0141-205 Social Security-Employee Benefits	\$52,500.00	\$52,500.00	\$15,513.58	\$0.00	\$0.00	\$36,986.42	29.55%
1-100-01-0141-207 Medicare-Employee Benefits	\$12,500.00	\$12,500.00	\$9,340.42	\$0.00	\$0.00	\$3,159.58	74.72%
1-100-01-0141-210 Unempl. Comp.-Employee Benefits	\$12,000.00	\$12,000.00	\$6,578.58	\$0.00	\$0.00	\$5,421.42	54.82%
1-100-01-0141-215 Health Insurance-Employee Benefits	\$247,500.00	\$247,500.00	\$166,409.33	\$0.00	\$0.00	\$81,090.67	67.24%
1-100-01-0141-220 Dental-Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0141-221 Longevity	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
1-100-01-0141-223 Disability-Employee Benefits	\$2,500.00	\$2,500.00	\$1,830.21	\$0.00	\$0.00	\$669.79	73.21%
1-100-01-0141-225 Life Ins.-Employee Benefits	\$1,500.00	\$1,500.00	\$819.00	\$0.00	\$0.00	\$681.00	54.60%
1-100-01-0141-230 Retirement-Employee Benefits	\$89,000.00	\$89,000.00	\$48,290.93	\$0.00	\$0.00	\$40,709.07	54.26%
1-100-01-0141-280 Physicals-Employee Benefits	\$1,000.00	\$1,000.00	\$510.00	\$0.00	\$0.00	\$490.00	51.00%
1-100-01-0141-290 Amort. Merf.-Employee Benefits	\$131.00	\$131.00	\$131.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0141-295 Adm. Fee Merf.-Employee Benefits	\$2,990.00	\$2,990.00	\$2,860.00	\$0.00	\$0.00	\$130.00	95.65%
01 General Government	\$423,121.00	\$423,121.00	\$252,283.05	\$0.00	\$0.00	\$170,837.95	59.62%
0141 Employee Benefits	\$423,121.00	\$423,121.00	\$252,283.05	\$0.00	\$0.00	\$170,837.95	59.62%
1-100-01-0143-100 Salaries-Drivers/Dispatch	\$20,000.00	\$20,000.00	\$14,485.72	\$0.00	\$0.00	\$5,514.28	72.43%
1-100-01-0143-380 Comm. Drivers Test-Dial a Ride	\$1,000.00	\$1,000.00	\$388.25	\$0.00	\$0.00	\$611.75	38.83%
1-100-01-0143-435 Vehicle Maint.-Dial a Ride	\$5,000.00	\$5,000.00	\$5,350.11	\$0.00	\$0.00	(\$350.11)	107.00%
1-100-01-0143-580 Dial-A-Ride Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0143-603 Fuel-Dial a Ride	\$3,000.00	\$3,000.00	\$1,137.55	\$0.00	\$0.00	\$1,862.45	37.92%
1-100-01-0143-630 Oil-Dial a Ride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0143-810 Due / Memberships-Dial a Ride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$29,000.00	\$29,000.00	\$21,361.63	\$0.00	\$0.00	\$7,638.37	73.66%

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	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
0143 Andover Senior Transportation	\$29,000.00	\$29,000.00	\$21,361.63	\$0.00	\$0.00	\$7,638.37	73.66%
1-100-01-0145-100 Municipal Agent-Salary	\$15,600.00	\$15,600.00	\$2,557.54	\$0.00	\$0.00	\$13,042.46	16.39%
1-100-01-0145-330 Municipal Agent-Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-531 Postage-Senior Citizens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-537 Internet Cable-Seniors Citizens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-580 Municipal Agent-Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-610 Municipal Agent-Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-800 McSweeney Center-Senior Citizens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-820 Senior Lunch-Senior Citizens	\$1,080.00	\$1,080.00	\$1,051.32	\$0.00	\$0.00	\$28.68	97.34%
1-100-01-0145-840 Municipal Agents-Senior Citizens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0145-870 Programs-Senior Citizens	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
1-100-01-0145-875 Trips-Senior Citizens	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00%
1-100-01-0145-901 Equipment-Municipal Agent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$22,680.00	\$22,680.00	\$3,608.86	\$0.00	\$0.00	\$19,071.14	15.91%
0145 Senior Citizens	\$22,680.00	\$22,680.00	\$3,608.86	\$0.00	\$0.00	\$19,071.14	15.91%
1-100-01-0147-365 Cleaning Service	\$9,300.00	\$9,300.00	\$6,240.00	\$0.00	\$0.00	\$3,060.00	67.10%
01 General Government	\$9,300.00	\$9,300.00	\$6,240.00	\$0.00	\$0.00	\$3,060.00	67.10%
0147 Custodian	\$9,300.00	\$9,300.00	\$6,240.00	\$0.00	\$0.00	\$3,060.00	67.10%
1-100-01-0149-432 Building Maint.-Old Fire House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0149-434 Furnace Maint.-Old Fire House	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-01-0149-490 Alarm Maint.-Old Fire House	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-01-0149-530 Telephone-Old Fire House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-01-0149-601 Electricity-Old Fire House	\$1,200.00	\$1,200.00	\$1,030.23	\$0.00	\$0.00	\$169.77	85.85%
1-100-01-0149-603 Fuel Oil-Old Fire House	\$500.00	\$500.00	\$1,512.92	\$0.00	\$0.00	(\$1,012.92)	302.58%
1-100-01-0149-605 Propane-Old Fire House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$2,250.00	\$2,250.00	\$2,793.15	\$0.00	\$0.00	(\$543.15)	124.14%
0149 OLD Fire House	\$2,250.00	\$2,250.00	\$2,793.15	\$0.00	\$0.00	(\$543.15)	124.14%
1-100-01-0151-100 Dog Warden Salary-Dog Fund	\$4,500.00	\$4,500.00	\$2,899.26	\$0.00	\$0.00	\$1,600.74	64.43%
1-100-01-0151-434 Furnace Maintenance - Dog Pound	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$175.00	0.00%
1-100-01-0151-580 Dog Warden-Mileage	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
1-100-01-0151-610 Dog Warden - Supplies	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
01 General Government	\$5,575.00	\$5,575.00	\$2,899.26	\$0.00	\$0.00	\$2,675.74	52.00%
0151 Dog Fund	\$5,575.00	\$5,575.00	\$2,899.26	\$0.00	\$0.00	\$2,675.74	52.00%
1-100-01-0153-800 Historical Society	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
01 General Government	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
0153 HISTORICAL	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%

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1-100-01-0155-800 TOWN ETHICS COMMISSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
01 General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0155 Ethics Commission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-02-0201-841 Health Director	\$18,400.00	\$18,400.00	\$13,776.18	\$0.00	\$0.00	\$4,623.82	74.87%
1-100-02-0201-999 EASTERN HIGHLANDS HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 Conservation	\$18,400.00	\$18,400.00	\$13,776.18	\$0.00	\$0.00	\$4,623.82	74.87%
0201 NL - Health Officer	\$18,400.00	\$18,400.00	\$13,776.18	\$0.00	\$0.00	\$4,623.82	74.87%
1-100-02-0203-842 Visiting Nurse Assoc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
02 Conservation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0203 NL - Visiting Nurses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-02-0205-843 N.C. Mental Health	\$231.00	\$231.00	\$0.00	\$0.00	\$0.00	\$231.00	0.00%
02 Conservation	\$231.00	\$231.00	\$0.00	\$0.00	\$0.00	\$231.00	0.00%
0205 NL- North Central Mental Hlth	\$231.00	\$231.00	\$0.00	\$0.00	\$0.00	\$231.00	0.00%
1-100-02-0207-844 AHM Youth Services	\$46,536.00	\$46,536.00	\$46,535.60	\$0.00	\$0.00	\$0.40	99.99%
02 Conservation	\$46,536.00	\$46,536.00	\$46,535.60	\$0.00	\$0.00	\$0.40	99.99%
0207 NL - AHM Youth Services	\$46,536.00	\$46,536.00	\$46,535.60	\$0.00	\$0.00	\$0.40	99.99%
1-100-03-0301-100 Salary-Public Works	\$218,985.00	\$218,985.00	\$177,970.15	\$0.00	\$0.00	\$41,014.85	81.27%
1-100-03-0301-111 Temp/PW	\$5,000.00	\$5,000.00	\$15,038.45	\$0.00	\$0.00	(\$10,038.45)	300.77%
1-100-03-0301-112 Overtime/PW	\$2,500.00	\$2,500.00	\$6,060.56	\$0.00	\$0.00	(\$3,560.56)	242.42%
1-100-03-0301-390 Tree Removal-Public Works Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0301-391 Fire Ext. Ck.-Public Works	\$600.00	\$600.00	\$568.60	\$0.00	\$0.00	\$31.40	94.77%
1-100-03-0301-392 Welding Supply-Public Works	\$850.00	\$850.00	\$851.79	\$0.00	\$0.00	(\$1.79)	100.21%
1-100-03-0301-431 Tires Maint.-Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0301-435 Vehicle Maint.Public Works	\$30,000.00	\$30,000.00	\$24,628.92	\$0.00	\$0.00	\$5,371.08	82.10%
1-100-03-0301-437 Sweeper Exp.-Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0301-448 Misc. Labor/Rental-Town Garage	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
1-100-03-0301-535 Mobile Phone-Public Works	\$624.00	\$624.00	\$643.17	\$0.00	\$0.00	(\$19.17)	103.07%
1-100-03-0301-602 Diesel-Public Works	\$20,000.00	\$20,000.00	\$8,051.59	\$0.00	\$0.00	\$11,948.41	40.26%
1-100-03-0301-603 Fuel-Public Works	\$3,000.00	\$3,000.00	\$2,321.44	\$0.00	\$0.00	\$678.56	77.38%
1-100-03-0301-620 Brooms-Public Works	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
1-100-03-0301-622 Tires-Public Works	\$3,500.00	\$3,500.00	\$490.50	\$0.00	\$0.00	\$3,009.50	14.01%
1-100-03-0301-630 Lub Oils Engine-Public Works Department	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
1-100-03-0301-632 Trans. Oil-Public Works Department	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-100-03-0301-633 Filters/antifreeze-Public Works Department	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	0.00%
1-100-03-0301-634 Grease-Public Works Department	\$260.00	\$260.00	\$0.00	\$0.00	\$0.00	\$260.00	0.00%
1-100-03-0301-635 J.D. Oil-Public Works Department	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%

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	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-03-0301-636 Hyd. Oil-Public Works Department	\$750.00	\$750.00	\$770.37	\$0.00	\$0.00	(\$20.37)	102.72%
1-100-03-0301-637 Fuel Add.-Public Works Department	\$800.00	\$800.00	\$1,147.37	\$0.00	\$0.00	(\$347.37)	143.42%
1-100-03-0301-638 Shop Supplies-Public Works	\$9,000.00	\$9,000.00	\$4,204.70	\$0.00	\$0.00	\$4,795.30	46.72%
1-100-03-0301-640 Sweeper Supplies-Public Works	\$1,000.00	\$1,000.00	\$446.05	\$0.00	\$0.00	\$553.95	44.61%
1-100-03-0301-654 Uniforms & Shoes-Town Garage	\$3,300.00	\$3,300.00	\$2,380.42	\$0.00	\$0.00	\$919.58	72.13%
1-100-03-0301-730 Radios-Public Works	\$1,000.00	\$1,000.00	\$114.95	\$0.00	\$0.00	\$885.05	11.50%
1-100-03-0301-732 Signs-Public works	\$2,000.00	\$2,000.00	\$2,476.00	\$0.00	\$0.00	(\$476.00)	123.80%
1-100-03-0301-734 Tools-Public Works	\$3,000.00	\$3,000.00	\$2,252.75	\$0.00	\$0.00	\$747.25	75.09%
1-100-03-0301-810 Dues/ Memberships-Public Works	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	(\$75.00)	0.00%
03 Public Works	\$310,869.00	\$310,869.00	\$250,492.78	\$0.00	\$0.00	\$60,376.22	80.58%
0301 P.W. Dept.	\$310,869.00	\$310,869.00	\$250,492.78	\$0.00	\$0.00	\$60,376.22	80.58%
1-100-03-0303-130 Overtime Wages-Snow Removal	\$25,000.00	\$25,000.00	\$12,699.95	\$0.00	\$0.00	\$12,300.05	50.80%
1-100-03-0303-365 Contracted Snow Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0303-436 Ice Maint. Bldg.--Snow Removal	\$500.00	\$500.00	\$37.11	\$0.00	\$0.00	\$462.89	7.42%
1-100-03-0303-624 Paint-Snow Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0303-642 Plow Blades-Snow Removal	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	0.00%
1-100-03-0303-643 Sanding Equip-Snow Removal	\$1,000.00	\$1,000.00	\$358.51	\$0.00	\$0.00	\$641.49	35.85%
1-100-03-0303-644 Sand-Snow Removal	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.00%
1-100-03-0303-646 Salt-Snow Removal	\$60,000.00	\$60,000.00	\$58,213.08	\$0.00	\$0.00	\$1,786.92	97.02%
1-100-03-0303-830 Meals-Snow Removal	\$650.00	\$650.00	\$509.25	\$0.00	\$0.00	\$140.75	78.35%
03 Public Works	\$94,850.00	\$94,850.00	\$71,817.90	\$0.00	\$0.00	\$23,032.10	75.72%
0303 Snow Removal	\$94,850.00	\$94,850.00	\$71,817.90	\$0.00	\$0.00	\$23,032.10	75.72%
1-100-03-0305-410 Street Lighting	\$6,500.00	\$6,500.00	\$5,060.68	\$0.00	\$0.00	\$1,439.32	77.86%
03 Public Works	\$6,500.00	\$6,500.00	\$5,060.68	\$0.00	\$0.00	\$1,439.32	77.86%
0305 Lighting	\$6,500.00	\$6,500.00	\$5,060.68	\$0.00	\$0.00	\$1,439.32	77.86%
1-100-03-0307-451 Road Maintenance-Town Aid Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0307-716 Times Farms Rd Bridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0307-999 Town Aid Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
03 Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0307 Town Aid Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0309-215 Medical / Drug-Town Garage	\$600.00	\$600.00	\$300.00	\$0.00	\$0.00	\$300.00	50.00%
1-100-03-0309-330 Conf/Seminars-Town Garage	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
1-100-03-0309-432 Building Maint.-Town Garage	\$5,000.00	\$5,000.00	\$8,100.07	\$0.00	\$0.00	(\$3,100.07)	162.00%
1-100-03-0309-434 Furnance Maint.-Town Garage	\$500.00	\$500.00	\$853.66	\$0.00	\$0.00	(\$353.66)	170.73%
1-100-03-0309-490 Alarm Systems-Town Garage	\$500.00	\$500.00	\$1,010.00	\$0.00	\$0.00	(\$510.00)	202.00%
1-100-03-0309-530 Telephone-Town Garage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-03-0309-537 Internet Cable-Town Garage	\$1,400.00	\$1,400.00	\$1,036.42	\$0.00	\$0.00	\$363.58	74.03%

TOWN BUDGET SUMMARY
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	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-03-0309-601 Electricity-Town Garage	\$3,500.00	\$3,500.00	\$3,678.32	\$0.00	\$0.00	(\$178.32)	105.09%
1-100-03-0309-603 Fuel Oil-Town Garage	\$5,300.00	\$5,300.00	\$3,309.52	\$0.00	\$0.00	\$1,990.48	62.44%
1-100-03-0309-610 Office Supplies-Town Garage	\$150.00	\$150.00	\$45.00	\$0.00	\$0.00	\$105.00	30.00%
1-100-03-0309-618 Computer Supplies-Town Garage	\$150.00	\$150.00	\$936.00	\$0.00	\$0.00	(\$786.00)	624.00%
03 Public Works	\$17,600.00	\$17,600.00	\$19,268.99	\$0.00	\$0.00	(\$1,668.99)	109.48%
0309 Town Garage	\$17,600.00	\$17,600.00	\$19,268.99	\$0.00	\$0.00	(\$1,668.99)	109.48%
1-100-03-0311-370 Consulting Fees-Engineer	\$10,000.00	\$10,000.00	\$7,361.39	\$0.00	\$0.00	\$2,638.61	73.61%
03 Public Works	\$10,000.00	\$10,000.00	\$7,361.39	\$0.00	\$0.00	\$2,638.61	73.61%
0311 Town Engineer	\$10,000.00	\$10,000.00	\$7,361.39	\$0.00	\$0.00	\$2,638.61	73.61%
1-100-03-0313-420 Mowing-Ground Care	\$18,500.00	\$18,500.00	\$19,828.32	\$0.00	\$0.00	(\$1,328.32)	107.18%
1-100-03-0313-422 Beautifications-Ground Care	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	0.00%
1-100-03-0313-424 Old Cemetary - Maintenance	\$2,000.00	\$2,000.00	\$1,200.00	\$0.00	\$0.00	\$800.00	60.00%
03 Public Works	\$22,100.00	\$22,100.00	\$21,028.32	\$0.00	\$0.00	\$1,071.68	95.15%
0313 Ground Care	\$22,100.00	\$22,100.00	\$21,028.32	\$0.00	\$0.00	\$1,071.68	95.15%
1-100-04-0401-121 Board Clerk Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0401-438 Equip. Maint.-Fire Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0401-800 Fire Department	\$140,650.00	\$140,650.00	\$140,650.00	\$0.00	\$0.00	\$0.00	100.00%
04 Public Safety	\$140,650.00	\$140,650.00	\$140,650.00	\$0.00	\$0.00	\$0.00	100.00%
0401 Fire Department	\$140,650.00	\$140,650.00	\$140,650.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-04-0403-130 Overtime-Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0403-375 Contract St. Fee-Law Enforcement	\$178,900.00	\$178,900.00	\$0.00	\$0.00	\$0.00	\$178,900.00	0.00%
1-100-04-0403-535 Mobile Phone / Pager-Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0403-610 Office Supplies-Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0403-810 Dues/Fees-Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0403-901 Office Equipment-Law Enforcement	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
04 Public Safety	\$179,100.00	\$179,100.00	\$0.00	\$0.00	\$0.00	\$179,100.00	0.00%
0403 Resident Trooper	\$179,100.00	\$179,100.00	\$0.00	\$0.00	\$0.00	\$179,100.00	0.00%
1-100-04-0405-100 Salary - Fire Marshall	\$7,688.00	\$7,688.00	\$6,209.07	\$0.00	\$0.00	\$1,478.93	80.76%
1-100-04-0405-110 Deputy Salary	\$1,230.00	\$1,230.00	\$615.00	\$0.00	\$0.00	\$615.00	50.00%
1-100-04-0405-150 Fire - Burning Official Comp	\$0.00	\$0.00	\$95.00	\$0.00	\$0.00	(\$95.00)	0.00%
1-100-04-0405-335 Training-Fire Marshall	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-04-0405-535 Pager / PHONE-Fire Marshall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-04-0405-610 Office Supplies-Fire Marshall	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
1-100-04-0405-612 Subscriptions/Fire Marshall	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	0.00%
1-100-04-0405-810 Dues / Memberships-Fire Marshall	\$140.00	\$140.00	\$0.00	\$0.00	\$0.00	\$140.00	0.00%
1-100-04-0405-901 Equipment-Fire Marshall	\$500.00	\$500.00	\$167.45	\$0.00	\$0.00	\$332.55	33.49%

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	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
04 Public Safety	\$10,608.00	\$10,608.00	\$7,086.52	\$0.00	\$0.00	\$3,521.48	66.80%
0405 Fire Marshal	\$10,608.00	\$10,608.00	\$7,086.52	\$0.00	\$0.00	\$3,521.48	66.80%
1-100-05-0501-100 Social Worker Sal.-Welfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-05-0501-530 Social Services Phone	\$624.00	\$624.00	\$0.00	\$0.00	\$0.00	\$624.00	0.00%
1-100-05-0501-580 Social Services-Mileage	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
1-100-05-0501-830 Food & Clothing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-05-0501-845 Social Services-ACCESS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
1-100-05-0501-850 COVID Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
05 Public Welfare	\$1,674.00	\$1,674.00	\$0.00	\$0.00	\$0.00	\$1,674.00	0.00%
0501 WELFARE	\$1,674.00	\$1,674.00	\$0.00	\$0.00	\$0.00	\$1,674.00	0.00%
1-100-06-0601-800 Misc. Exp-Memorial Day	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
1-100-06-0601-835 Memorial Day Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
06 Recreation	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
0601 Memorial Day Comm.	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
1-100-06-0603-436 Outside Maintenance-Recreation Comm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-06-0603-493 Outside Facility-Recreation Comm	\$2,630.00	\$2,630.00	\$0.00	\$0.00	\$0.00	\$2,630.00	0.00%
1-100-06-0603-601 Electricity - Recreation	\$0.00	\$0.00	\$44.00	\$0.00	\$0.00	(\$44.00)	0.00%
1-100-06-0603-870 Programs-Recreation Comm	\$5,835.00	\$5,835.00	\$2,282.53	\$0.00	\$0.00	\$3,552.47	39.12%
06 Recreation	\$8,465.00	\$8,465.00	\$2,326.53	\$0.00	\$0.00	\$6,138.47	27.48%
0603 Recreation Commission	\$8,465.00	\$8,465.00	\$2,326.53	\$0.00	\$0.00	\$6,138.47	27.48%
1-100-07-0701-100 Wages-Transfer Station	\$20,600.00	\$20,600.00	\$16,825.32	\$0.00	\$0.00	\$3,774.68	81.68%
1-100-07-0701-350 Water Testing-Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0701-438 Maintence-Transfer Station	\$4,500.00	\$4,500.00	\$2,997.38	\$0.00	\$0.00	\$1,502.62	66.61%
1-100-07-0701-442 Brush Pile Removal	\$7,500.00	\$7,500.00	\$14,000.00	\$0.00	\$0.00	(\$6,500.00)	186.67%
1-100-07-0701-480 Hauling Fees-Transfer Station	\$38,000.00	\$38,000.00	\$33,297.71	\$0.00	\$0.00	\$4,702.29	87.63%
1-100-07-0701-481 Bulky Waste-Transfer Station	\$29,000.00	\$29,000.00	\$23,656.12	\$0.00	\$0.00	\$5,343.88	81.57%
1-100-07-0701-493 Outdoor Facility-Transfer Station	\$900.00	\$900.00	\$675.00	\$0.00	\$0.00	\$225.00	75.00%
1-100-07-0701-530 Telephone-Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0701-580 Transfer Station-Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0701-601 Electricity-Transfer Station	\$2,600.00	\$2,600.00	\$1,905.42	\$0.00	\$0.00	\$694.58	73.29%
1-100-07-0701-800 Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0701-803 Compactor Lease Transfer Station	\$3,000.00	\$3,000.00	\$2,531.37	\$0.00	\$0.00	\$468.63	84.38%
1-100-07-0701-810 Dues / Membership-Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0701-998 Tipping Fees-Transfer Station	\$43,000.00	\$43,000.00	\$32,723.87	\$0.00	\$0.00	\$10,276.13	76.10%
07 Sanitation and Waste	\$149,100.00	\$149,100.00	\$128,612.19	\$0.00	\$0.00	\$20,487.81	86.26%
0701 Transfer Station	\$149,100.00	\$149,100.00	\$128,612.19	\$0.00	\$0.00	\$20,487.81	86.26%

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1-100-07-0703-482 Hazardous Waste-Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0703-484 Antifreeze Pickup-Recycling	\$200.00	\$200.00	\$100.00	\$0.00	\$0.00	\$100.00	50.00%
1-100-07-0703-485 Used Oil Pickup-Recycling	\$450.00	\$450.00	\$414.25	\$0.00	\$0.00	\$35.75	92.06%
1-100-07-0703-486 Freon Removal-Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0703-488 Tire Pickup-Recycling	\$1,000.00	\$1,000.00	\$947.50	\$0.00	\$0.00	\$52.50	94.75%
1-100-07-0703-631 Oil Filters-Recycling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-07-0703-807 Transfer Station-Permits	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	(\$800.00)	0.00%
1-100-07-0703-810 Dues / Memb.-Recycling	\$250.00	\$250.00	\$345.09	\$0.00	\$0.00	(\$95.09)	138.04%
07 Sanitation and Waste	\$1,900.00	\$1,900.00	\$2,606.84	\$0.00	\$0.00	(\$706.84)	137.20%
0703 Recycling	\$1,900.00	\$1,900.00	\$2,606.84	\$0.00	\$0.00	(\$706.84)	137.20%
1-100-08-0801-800 Economic Development Comm.	\$500.00	\$500.00	\$430.00	\$0.00	\$0.00	\$70.00	86.00%
1-100-08-0801-999 Economic Development Comm.	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
08 Planning and Land Use	\$800.00	\$800.00	\$430.00	\$0.00	\$0.00	\$370.00	53.75%
0801 Ec Development Comm.	\$800.00	\$800.00	\$430.00	\$0.00	\$0.00	\$370.00	53.75%
1-100-08-0803-100 Wages-Planning & Zoning	\$1,350.00	\$1,350.00	\$940.00	\$0.00	\$0.00	\$410.00	69.63%
1-100-08-0803-115 Board Clerk - PZC	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0803-310 Legal/Professional P&Z	\$0.00	\$5,000.00	\$6,316.79	\$0.00	\$0.00	(\$1,316.79)	126.34%
1-100-08-0803-320 Contract Planner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0803-335 Training-Planning & Zoning	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	0.00%
1-100-08-0803-340 Planning & Zoning - Mapping	\$300.00	\$300.00	\$130.16	\$0.00	\$0.00	\$169.84	43.39%
1-100-08-0803-610 Office Supplies-Planning & Zoning	\$0.00	\$0.00	\$177.50	\$0.00	\$0.00	(\$177.50)	0.00%
1-100-08-0803-810 Dues / Memberships-Planning & Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
08 Planning and Land Use	\$7,000.00	\$7,000.00	\$7,564.45	\$0.00	\$0.00	(\$564.45)	108.06%
0803 P&Z Commission	\$7,000.00	\$7,000.00	\$7,564.45	\$0.00	\$0.00	(\$564.45)	108.06%
1-100-08-0805-100 Wages-Zoning Board of Appeals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0805-115 Board Clerk - ZBA	\$500.00	\$500.00	\$440.00	\$0.00	\$0.00	\$60.00	88.00%
1-100-08-0805-610 Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
08 Planning and Land Use	\$500.00	\$500.00	\$440.00	\$0.00	\$0.00	\$60.00	88.00%
0805 Zoning Board of Appeals	\$500.00	\$500.00	\$440.00	\$0.00	\$0.00	\$60.00	88.00%
1-100-08-0807-100 Wages - Building Department	\$41,941.00	\$8,600.00	\$14,739.03	\$0.00	\$0.00	(\$6,139.03)	171.38%
1-100-08-0807-120 Clerk's Wages-Building Department	\$0.00	\$33,341.00	\$13,153.24	\$0.00	\$0.00	\$20,187.76	39.45%
1-100-08-0807-285 Substitute Coverage	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-08-0807-330 Conf. / Seminars-Building Department	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-100-08-0807-438 Equipment maint.-Building Dept.	\$900.00	\$900.00	\$2,206.50	\$0.00	\$0.00	(\$1,306.50)	245.17%
1-100-08-0807-455 LAND USE FEES/STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0807-580 Mileage-Building Department	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.00%
1-100-08-0807-610 Office Supplies-Building Department	\$550.00	\$550.00	\$425.15	\$0.00	\$0.00	\$124.85	77.30%

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1-100-08-0807-612 Bks. & Manuals-Building Department	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0.00%
1-100-08-0807-810 Dues / Membership-Building Department	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-100-08-0807-901 Building Dept.-Equipment	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00%
08 Planning and Land Use	\$45,841.00	\$45,841.00	\$30,523.92	\$0.00	\$0.00	\$15,317.08	66.59%
0807 Building Department	\$45,841.00	\$45,841.00	\$30,523.92	\$0.00	\$0.00	\$15,317.08	66.59%
1-100-08-0809-100 Wages-Inland/Wetlands	\$15,900.00	\$15,900.00	\$10,232.50	\$0.00	\$0.00	\$5,667.50	64.36%
1-100-08-0809-115 Board Clerk - IWC	\$1,300.00	\$1,300.00	\$1,270.00	\$0.00	\$0.00	\$30.00	97.69%
1-100-08-0809-335 Training-Inland/Wetlands	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00%
1-100-08-0809-350 Water Testing-Wetlands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0809-365 Purchased Services-Inland/Wetlands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0809-580 Mileage-Wetlands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0809-610 Office Supplies-Inland/Wetland	\$250.00	\$250.00	\$130.16	\$0.00	\$0.00	\$119.84	52.06%
1-100-08-0809-614 Maps-Inland/Wetlands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0809-800 Inland Wetland Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0809-810 Dues / Memberships-Inland/Wetlands	\$65.00	\$65.00	\$65.00	\$0.00	\$0.00	\$0.00	100.00%
08 Planning and Land Use	\$17,765.00	\$17,765.00	\$11,697.66	\$0.00	\$0.00	\$6,067.34	65.85%
0809 Wetlands	\$17,765.00	\$17,765.00	\$11,697.66	\$0.00	\$0.00	\$6,067.34	65.85%
1-100-08-0815-330 Conservation-membership	\$65.00	\$65.00	\$0.00	\$0.00	\$0.00	\$65.00	0.00%
1-100-08-0815-335 Conservation-training	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-100-08-0815-609 Conservation-equipment	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0.00%
1-100-08-0815-800 Conservation Commission	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0815-810 Conservation-conferences	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-08-0815-811 Conservation - POCD Implementation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-08-0815-813 Conservation - Trail Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
08 Planning and Land Use	\$665.00	\$665.00	\$0.00	\$0.00	\$0.00	\$665.00	0.00%
0815 Conservation Commission	\$665.00	\$665.00	\$0.00	\$0.00	\$0.00	\$665.00	0.00%
1-100-08-0817-100 Salary-Zoning Agent	\$15,990.00	\$15,990.00	\$12,722.84	\$0.00	\$0.00	\$3,267.16	79.57%
1-100-08-0817-580 Mileage-Zoning Agent	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-100-08-0817-610 Office Supplies-Zoning Agent	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
08 Planning and Land Use	\$16,340.00	\$16,340.00	\$12,722.84	\$0.00	\$0.00	\$3,617.16	77.86%
0817 Zoning Agent	\$16,340.00	\$16,340.00	\$12,722.84	\$0.00	\$0.00	\$3,617.16	77.86%
1-100-08-0819-810 Capital Region Council of Govt.	\$8,248.00	\$8,248.00	\$8,092.00	\$0.00	\$0.00	\$156.00	99.99%
08 Planning and Land Use	\$8,248.00	\$8,248.00	\$8,092.00	\$0.00	\$0.00	\$156.00	99.99%
0819 CRCOG, CCM, COST	\$8,248.00	\$8,248.00	\$8,092.00	\$0.00	\$0.00	\$156.00	99.99%
1-100-09-0901-527 Education-RHAM/AES Retirement Ben	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-09-0901-590 RHAM Payment	\$5,227,811.00	\$5,227,811.00	\$4,420,603.00	\$0.00	\$0.00	\$807,208.00	84.56%

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-09-0901-595 Board of Education Expenses	\$3,902,400.00	\$3,902,400.00	\$2,360,324.18	\$0.00	\$0.00	\$1,542,075.82	60.48%
09 Education	\$9,130,211.00	\$9,130,211.00	\$6,780,927.18	\$0.00	\$0.00	\$2,349,283.82	74.27%
0901 Education	\$9,130,211.00	\$9,130,211.00	\$6,780,927.18	\$0.00	\$0.00	\$2,349,283.82	74.27%
1-100-10-1001-100 Library Payroll	\$73,600.00	\$73,600.00	\$50,815.01	\$0.00	\$0.00	\$22,784.99	69.04%
1-100-10-1001-800 Library	\$26,289.00	\$26,289.00	\$28,529.86	\$0.00	\$0.00	(\$2,240.86)	108.52%
10 Library	\$99,889.00	\$99,889.00	\$79,344.87	\$0.00	\$0.00	\$20,544.13	79.43%
1001 Library	\$99,889.00	\$99,889.00	\$79,344.87	\$0.00	\$0.00	\$20,544.13	79.43%
1-100-11-1101-451 Road Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-700 Old Fire House-Capital Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-701 Town Garage-Capital Expenditure	\$32,615.00	\$32,615.00	\$32,614.61	\$0.00	\$0.00	\$0.39	99.99%
1-100-11-1101-702 Highway Dept-Capital Expenditure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-703 Fire Dept.-Capital Expenditure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-704 IT Infrastructure Upgrades-Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-707 Library-Capital Expenditure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-714 Revaluation	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-11-1101-715 P & Z-Capital POC	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-11-1101-717 Reval Printer, Software-Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-718 Public Work-Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-719 Town Clerk - Wide Format Printer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-720 Senior-Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-721 AES CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-722 Open Space Commitments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-723 Pedestrian Bridge Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-724 Transfer Station Shed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-725 F250 Plow Truck	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-11-1101-861 Severance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11 Capital Outlay	\$54,115.00	\$54,115.00	\$54,114.61	\$0.00	\$0.00	\$0.39	99.99%
1101 Capital Expenditures	\$54,115.00	\$54,115.00	\$54,114.61	\$0.00	\$0.00	\$0.39	99.99%
1-100-12-1201-960 School-Debt	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-12-1201-961 Safety Complex-Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12 Debt Service	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	100.00%
1201 Debt Retirement	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-12-1203-950 School Interest-Interest	\$6,548.00	\$6,548.00	\$6,547.50	\$0.00	\$0.00	\$0.50	99.99%
1-100-12-1203-951 Safety Complex Interest-Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12 Debt Service	\$6,548.00	\$6,548.00	\$6,547.50	\$0.00	\$0.00	\$0.50	99.99%
1203 Interest Expense	\$6,548.00	\$6,548.00	\$6,547.50	\$0.00	\$0.00	\$0.50	99.99%

TOWN BUDGET SUMMARY
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

	Orig Budget	Adj Budget	Ytd Expended	PO Encumbered	Non PO Encumb	Balance	%Exp
1-100-13-1305-860 Insurance Severance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-890 POCD Implementation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-891 Community Improvement Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-898 Working Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-899 Contingency	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0.00%
1-100-13-1305-900 Reclass of transfers for Statement D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-901 DPW Equipment	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-902 Resv. Non-Recurring-Capital Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-905 Transfer - Remaining School Surplus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-906 Transfer - Public Works Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-907 Transfer - Multi Use Public Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-908 Fire Engine/Tanker Truck	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-909 Transfer Station Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-910 Web Site	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-100-13-1305-911 Road Improvement Fund	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-912 tree removal fund	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-913 bunker hill bridge	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-914 bridge and culvert	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	100.00%
1-100-13-1305-915 building maintenance	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	100.00%
13 Transfers to other funds	\$485,000.00	\$785,000.00	\$735,000.00	\$0.00	\$0.00	\$50,000.00	93.63%
1305 Fund Transfers	\$485,000.00	\$785,000.00	\$735,000.00	\$0.00	\$0.00	\$50,000.00	93.63%
FUND 100 General Fund - Town	\$12,205,287.00	\$12,505,287.00	\$9,316,896.83	\$0.00	\$0.00	\$3,188,390.17	74.50%
 Grand Total for Report	\$12,205,287.00	\$12,505,287.00	\$9,316,896.83	\$0.00	\$0.00	\$3,188,390.17	74.50%

SW - Rev Summary
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

Note: AcntBalance Includes AcntInvoiced Balanc

		Orig Revenue	Transfers	Adj Revenue	Mtd Net	Ytd Debits	Ytd Credits	Balance	% Recvd
	04 Public Safety								
PROGRAM	401 Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	--
FUNCTION	0100 General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	--
OBJECT	04 Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	--
	10 Property Taxes								
PROGRAM	101 Current Year Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$5,697.40	\$0.00	(\$5,697.40)	--
PROGRAM	102 COC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	103 Interest on Active	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	(\$40,000.00)	0.00%
PROGRAM	104 Lien on Active Taxes	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	0.00%
PROGRAM	105 Principle on Suspense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	106 Interest on Suspense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	107 Lien on Suspense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	108 Prior Year Taxes	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	(\$100,000.00)	0.00%
PROGRAM	109 NSF/DMV/Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	110 Supplemental MV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	900 Reclass of Transfers for Statement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0000 General Revenue	\$142,000.00	\$0.00	\$142,000.00	\$0.00	\$5,697.40	\$0.00	(\$147,697.40)	-4.01%
OBJECT	10 Property Taxes	\$142,000.00	\$0.00	\$142,000.00	\$0.00	\$5,697.40	\$0.00	(\$147,697.40)	-4.01%
	20 Intergovernmental Revenues								
PROGRAM	203 Boat Registrations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	209 PILOT State Property	\$9,631.00	\$0.00	\$9,631.00	\$0.00	\$0.00	\$9,631.00	\$0.00	100.00%
PROGRAM	211 Vetern's Tax Relief	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	213 Property Tax Relief and Circuit Bre	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	221 Manufacturers Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	222 Municipal grants in aid	\$2,620.00	\$0.00	\$2,620.00	\$0.00	\$0.00	\$0.00	(\$2,620.00)	0.00%
PROGRAM	223 Mashantucket-Pequot Grant	\$6,680.00	\$0.00	\$6,680.00	\$0.00	\$0.00	\$0.00	(\$6,680.00)	0.00%
PROGRAM	226 State Miscellaneous	\$2,500.00	\$0.00	\$2,500.00	(\$200.00)	\$0.00	\$11,974.64	\$9,474.64	478.99%

SW - Rev Summary
Andover Town & School 2020-2021

04/26/2021
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Note: AcntBalance Includes AcntInvoiced Balanc

		Orig Revenue	Transfers	Adj Revenue	Mtd Net	Ytd Debits	Ytd Credits	Balance	% Recvd
PROGRAM	227 Municipal Revenue Sharing	\$43,820.00	\$0.00	\$43,820.00	\$0.00	\$0.00	\$43,820.00	\$0.00	100.00%
PROGRAM	238 Disabled Program	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	(\$400.00)	0.00%
PROGRAM	239 Telephone Access	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,938.62	(\$61.38)	98.77%
PROGRAM	418 FEMA-1/FY13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	419 FEMA-2/FY13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0000 General Revenue	\$70,651.00	\$0.00	\$70,651.00	(\$200.00)	\$0.00	\$70,364.26	(\$286.74)	99.59%
PROGRAM	231 Historic Documents Preservation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0100 General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	201 Federal Highway Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	215 Local Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	227 Municipal Revenue Sharing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0300 Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	207 Law Enforcement Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	237 DOT Moving Violations Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0400 Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	217 Special Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	219 Education Cost Sharing	\$2,004,782.00	\$0.00	\$2,004,782.00	\$0.00	\$0.00	\$501,196.00	(\$1,503,586.00)	25.00%
PROGRAM	225 Transportation Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0900 Education	\$2,004,782.00	\$0.00	\$2,004,782.00	\$0.00	\$0.00	\$501,196.00	(\$1,503,586.00)	25.00%
OBJECT	20 Intergovernmental Revenues	\$2,075,433.00	\$0.00	\$2,075,433.00	(\$200.00)	\$0.00	\$571,560.26	(\$1,503,872.74)	27.54%
	30 Investment Income								
PROGRAM	303 Interest	\$40,000.00	\$0.00	\$40,000.00	(\$627.41)	\$0.00	\$3,628.91	(\$36,371.09)	9.07%
FUNCTION	0000 General Revenue	\$40,000.00	\$0.00	\$40,000.00	(\$627.41)	\$0.00	\$3,628.91	(\$36,371.09)	9.07%
OBJECT	30 Investment Income	\$40,000.00	\$0.00	\$40,000.00	(\$627.41)	\$0.00	\$3,628.91	(\$36,371.09)	9.07%
	40 Licenses, Fees and Charges for Good								
PROGRAM	401 Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	407 Town Clerks fees, licenses, and p	\$50,000.00	\$0.00	\$50,000.00	(\$1,470.75)	\$0.00	\$52,864.05	\$2,864.05	105.73%

SW - Rev Summary
Andover Town & School 2020-2021

04/26/2021
 Fiscal Year 2020-2021

Note: AcntBalance Includes AcntInvoiced Balanc

		Orig Revenue	Transfers	Adj Revenue	Mtd Net	Ytd Debits	Ytd Credits	Balance	% Recvd
PROGRAM	408 Town Clerk PA05228	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	409 Dial-A-Ride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
PROGRAM	417 Selectman's Receipts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	--
FUNCTION	0100 General Government	\$50,000.00	\$0.00	\$50,000.00	(\$1,470.75)	\$0.00	\$52,864.05	\$2,864.05	105.73%
PROGRAM	413 Transfer Station Receipts	\$30,000.00	\$0.00	\$30,000.00	(\$280.00)	\$0.00	\$33,570.50	\$3,570.50	111.90%
PROGRAM	415 Waste Redemption	\$1,000.00	\$0.00	\$1,000.00	(\$33.00)	\$0.00	\$1,621.08	\$621.08	162.11%
FUNCTION	0700 Sanitation and Waste	\$31,000.00	\$0.00	\$31,000.00	(\$313.00)	\$0.00	\$35,191.58	\$4,191.58	113.52%
PROGRAM	405 Building Department Receipts	\$35,000.00	\$0.00	\$35,000.00	(\$5,366.28)	\$2,493.60	\$34,144.61	(\$3,348.99)	90.43%
FUNCTION	0800 Planning and Land Use	\$35,000.00	\$0.00	\$35,000.00	(\$5,366.28)	\$2,493.60	\$34,144.61	(\$3,348.99)	90.43%
OBJECT	40 Licenses, Fees and Charges for G	\$116,000.00	\$0.00	\$116,000.00	(\$7,150.03)	\$2,493.60	\$122,200.24	\$3,706.64	103.20%
	80 Other Revenues								
PROGRAM	801 Miscellaneous	\$3,000.00	\$0.00	\$3,000.00	(\$2,053.12)	\$0.00	\$9,321.19	\$6,321.19	310.71%
PROGRAM	803 Rentals	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	0.00%
FUNCTION	0000 General Revenue	\$4,500.00	\$0.00	\$4,500.00	(\$2,053.12)	\$0.00	\$9,321.19	\$4,821.19	207.14%
OBJECT	80 Other Revenues	\$4,500.00	\$0.00	\$4,500.00	(\$2,053.12)	\$0.00	\$9,321.19	\$4,821.19	207.14%
FUND	100 General Fund - Town	\$2,377,933.00	\$0.00	\$2,377,933.00	(\$10,030.56)	\$8,191.00	\$706,805.60	(\$1,679,318.40)	29.38%
Grand Total for Report		\$2,377,933.00	\$0.00	\$2,377,933.00	(\$10,030.56)	\$8,191.00	\$706,805.60	(\$1,679,318.40)	29.38%

General Ledger Detail
Andover Town & School 2020-2021
From 7/1/2020 To 4/26/2021 (Effective Date)

Account Number	Effective Date	Type	Ven #	Account Key	Check #	PO/Line	Tran #	Account Description	Transaction Description	Debits	Credits	Balance	
L-100-00-3700-006				L-100-00-3700-006				DT/DF-Farm.-Town Aid Roads				\$178,068.17	OldBal
							0					\$178,068.17	
	8/3/2020	Receipt	16160			/ 1	517				\$93,505.38	\$271,573.55	
	8/4/2020	Expend	W.H.P	20159352		/ 0	354	roll weedwacker string		\$71.16		\$271,502.39	
	9/14/2020	Expend	10751	20159456		/ 0	624			\$1,312.30		\$270,190.09	
	9/14/2020	Expend	11082	20159454		/ 0	625			\$2,227.50		\$267,962.59	
	10/15/2020	Expend	75896	20159514		/ 0	762			\$26,609.50		\$241,353.09	
	10/28/2020	Expend	47148	20159550		/ 0	857	guardrails		\$19,246.63		\$222,106.46	
	11/10/2020	Expend	HAIN	20159585		/ 0	974			\$379.10		\$221,727.36	
	11/10/2020	Expend	21364	20159594		/ 0	994			\$600.00		\$221,127.36	
	11/10/2020	Expend	26629	20159598		/ 0	999			\$14.53		\$221,112.83	
	11/17/2020	Expend	HAIN	20159611		/ 0	1024			\$25,630.00		\$195,482.83	
	11/17/2020	Expend	HAIN	20159611		/ 0	1025			\$25,261.25		\$170,221.58	
	11/17/2020	Expend	HAIN	20159611		/ 0	1026			\$34,978.50		\$135,243.08	
	11/17/2020	Expend	HAIN	20159611		/ 0	1027			\$18,030.25		\$117,212.83	
	12/2/2020	Expend	HAIN	20159640		/ 0	1065			\$226.14		\$116,986.69	
	12/2/2020	Expend	47148	20159626		/ 0	1076			\$996.56		\$115,990.13	
	1/8/2021	Expend	80952	20159735		/ 0	1302			\$1,650.00		\$114,340.13	
	1/8/2021	Expend	52334	20159729		/ 0	1303			\$5,220.45		\$109,119.68	
	1/8/2021	Expend	52334	20159729		/ 0	1304			\$3,005.00		\$106,114.68	
	2/3/2021	Expend	HAIN	20159779		/ 0	1449			\$293.01		\$105,821.67	
	2/3/2021	Expend	75847	20159789		/ 0	1456			\$6,000.00		\$99,821.67	
	2/28/2021	J/E					1720	F550 purchase transfer		\$12,000.00		\$87,821.67	
	4/14/2021	Expend	80975	20159945		/ 0	2065			\$213.40		\$87,608.27	
										\$183,965.28	\$93,505.38	\$87,608.27	End Bal

7. Budget Transfers

- a. Budget Transfers/Supplemental Appropriations**
- b. Over Expenditure Requests**

8. Old Business

- a. Software Transition**
- b. Audit Status**
- c. Motion to transfer funds from Treasurer's Office (software) to Tree Work Fund**
- d. Community Senior Center Building Committee**
- e. Veterans Monument Park Updates**
- f. Building and Land Use Department Online Permitting System**

9. New Business

Discuss and act upon the following:

- a. CIP recommendation for Building Alarm system**
- b. Request for funding for Planning and Zoning Commission to hire a consultant to develop an affordable housing plan in accordance with new state law.**
- c. Motion to appoint Sherry Holmes Town Treasurer in accordance with the Town Charter.**
- d. School and State Funding Project**

Summary of Fire Alarm Systems for Andover Buildings and Properties

Problem

1. Our monitoring service is Tolland dispatch. They are no longer doing monitoring after July 1
2. Most of our systems are not tested on a regular basis
3. Several of our systems are non functional/ poorly functional/ non existent

Locations

1. Andover Elementary School (currently in good condition)
2. Andover Town Hall (currently functioning reprogramed and tested 3/2021)
3. Andover Fire Station (currently functioning reprogramed and tested 3/2021)
4. Andover Library (currently non functioning needs to be reprogramed and tested alarms but does not call out)
5. Andover Museum system removed by bob Burbank- non functional system In place
6. Andover Public Works (new panel, old detectors that are recalled non code compliant wiring)
7. Old senior center system taken offline recently will not be repaired.

Goals

1. Single monitoring company for all of the town.
 - a. Likely a cellular or uhf based system reduce reliance on copper phone lines
 - b. Reliable dispatch service
2. Annual testing of all systems in town to NFP code so we know they are working
3. Repair/upgrade systems in the Public Works building, installation of new system in Andover Museum

Companies approached

1. Paul Cheeny- American Alarm systems with Lenco electric
2. Dubaldo Security Systems
3. Fire Protection Team
4. FASD

Proposals

American Alarm verbal

1. Monitoring ~27\$/ month using existing landlines just reprogramming for new location (1,944 year + cost of copper lines ~36\$/month)
2. Monitoring ~45\$ month via Cellular reprogramming for new location (3240 year)
3. Design Cost for layout for public works building redesign aprox \$1500 Estimated cost for all work at public works \$28,000 no firm estimate until cad drawing of building complete
4. No estimate for Museum
5. Testing done at hourly rate

Dubaldo Security Systems

1. Monitoring ~27\$/ month using existing landlines just reprogramming for new location (1,944 year + cost of copper lines ~36\$/month)
2. Monitoring ~45\$ month via Cellular reprogramming for new location (3240 year) +~ 4,000 in equipment costs
3. public works building rewire replace detectors new pull stations new horn strobes new panel approx. \$11,780 Assumes fire marshal allows existing detector placement
4. Reuse panel from Public works in museum \$3985 for complete system add \$1650 for burglar alarm installation Don't reuse original panel \$5135
5. Asking for a quote for annual monitoring. \$4,080 per year
 - a. **Public Works: \$985 (if system is replaced, 1st year inspection is included)**
 - b. **Town Hall: \$1095**
 - c. **Fire Department: \$1000**
 - d. **Library: \$500**
 - e. **Museum: \$500 (again, if system is replaced, 1st year inspection is included)**

Fire Protection Team

1. Monitoring services
 - a. Annual Fee 2,430
 - b. Installation and programing fee \$4,900
 - c. Does not include AES since they already have a contract with them.
2. Annual inspection
 - a. All except AES \$1600
3. Public works full rebuild new system with new Panel \$14,967 minimal system no panel \$12,934
4. Museum fire Alarm system \$6,565.00
5. Museum burglar Alarm system \$6,817.00

FASTD (North Windham)

1. Monitoring services
 - a. Annual Fee \$3,000
 - b. Does not include AES reprogramming since that is proprietary.

2. Annual inspection cost
 - a. \$2900 annually for all buildings except School
3. Museum alarm \$3,200 combo fire and security alarm
4. Public Works
 - a. 15,000 dollars
 - b. New panel and control all new sensors 6 pull stations smoke/co for office

Plan,

1. Give all proposals to CIP to evaluate on the 15th
2. Board of Finance meeting on April 21 to approve spending from capital fund for initial alarm work.
3. Will need to couple this with work in Public works to correct problem with low voltage due to wiring defect.
 - a. I don't have an estimate on this yet

CIP recommended approving FTP as the vendor with Dubaldo as the second option due to long term costs.

Motion to Approve

I motion to approve signing contracts with Fire Protection Team for up to \$30,000 for the following services at the Andover Town Hall, fire station, library, public works, and Elementary School :

1. Installation and programing of wireless cell based alarm notifiers,
2. Annual Monitoring and inspections/ testing for all buildings.
3. Installation of a new fire alarm system at the Public Works Department

This vendor was recommended by the Capital Improvement Planning Committee and is contingent on board of Selectman Approval

TOWN OF ANDOVER, CT
CONTRACT FOR PREPARATION OF AFFORDABLE HOUSING PLAN

This agreement ("Agreement") is made by and between the Town of Andover, 17School Road, Andover, Connecticut 06232, a municipal corporation, having its territorial limits within the County of Tolland and State of Connecticut ("Town"), and William Warner, AICP having a mailing address of 7 Chicopee Road, Middlefield, CT 06455 ("Vendor") (collectively "Parties"), and effective as of the signing of this agreement ("Effective Date"). Unless sooner terminated by the mutual written agreement of the Parties, this agreement shall terminate January 1st, 2022.

WHEREAS, the Town has entered into multiple agreements with the Vendor for the preparation of the 2005 and 2015 Plan of Conservation and Development and a 2016 Incentive Housing Study; and

WHEREAS, through the preparation of these documents the vendor has unique history and knowledge of the community; and

WHEREAS, the Town desires to enter into an agreement with Vendor for the preparation of an Affordable Housing Plan to satisfy the requirements as outlined in PA 17-170 and CGS 8-30j; and

WHEREAS, Vendor has agreed to accept this assignment.

NOW THEREFORE, in consideration of the mutual covenants and agreements stated herein, the Town and Vendor agree as follows:

1. **DESCRIPTION OF USE AND COST:** Vendor shall complete affordable housing plan as set forth in detail in Appendix A to this Agreement. The cost to be paid to the Vendor by the Town SHALL NOT EXCEED \$6,900. (See Appendix A)
2. **INSURANCE:** Vendor agrees to maintain valid personal automobile liability insurance during the life of this Agreement.
3. **INDEMNIFICATION:** Vendor shall defend, indemnify, and hold harmless, the Town, its officers, agents, servants, and employees from and against any and all claims, liabilities, losses, damages, actual attorney fees, and settlement expenses arising from bodily injury or death of any persons and damage or loss of any property resulting or arising out of or in connection with the performance of any work or services relating to this contract based upon any act, omission, or negligence of Vendor or any of Vendor's employees agents, servants, subcontractors, or any other person or persons, including but not limited to the Town, its agents, officers, servants, or employees.
4. **ASSIGNMENT:** Vendor shall not assign this Agreement.

5. **SUCCESSORS:** This Agreement will bind and inure to the benefit of the Parties' heirs, personal representatives, executors, administrators, successors, and assigns.
6. **NON-COLLUSION:** Vendor declares that, as of the Effective Date of this Agreement, no Town official, directly or indirectly, has a financial interest in the Contract and, furthermore, Vendor pledges to notify the Town Administrator of the Town, in writing, should any Town official acquire, directly or indirectly, a financial interest in this Agreement. Vendor further declares that, as of the Effective Date of this Agreement, it has not given or donated, or promised to give or donate, directly or indirectly, to any official or employee of the Town, or to anyone else, for any benefit, any sum of money or other thing of value for aid or assistance in obtaining this Agreement and, furthermore, Vendor pledges that neither Vendor nor any other officer, agent or employee of Vendor will give or donate, or promise to give donate, directly or indirectly, to any official or employee of the Town, or anyone else for benefit of Town officials, any sum of money or other thing of value, for aid or assistance in obtaining any contract with the Town.
7. **TERMINATION:** If either of the parties fail to fulfill its obligations under this Agreement, violates any of the covenants, agreements, or stipulations of this Agreement the Town/Vendor shall have the right, in its sole discretion, to terminate this Agreement with ten (10) days prior notice.
8. **PAYMENT:** Vendor shall invoice Town on a monthly basis for work completed in accordance with tasks outlined in Appendix A and the town shall issue payment within 15 days of receipt of invoice.
9. **RELEASE OF CLAIMS:** The acceptance by Vendor, or Vendor's successors or assigns, of any payment made on the final requisition under this Agreement, or of any final payment due on termination of this Agreement, shall constitute a full and complete release of the Town from any and all claims, demands and causes of action whatsoever which Vendor, or Vendor's successors or assignees, have or may have against the Town under the provisions of this Agreement.
10. **INDEPENDENT CONTRACTOR:** Vendor shall be deemed to be an independent contractor and shall be wholly responsible for the manner in which goods/services are provided/performed under the terms of this Agreement. Nothing herein contained shall be construed as creating the relationship of employer and employee or principal and agent, between the Town, its agencies, employees, agents, and Vendor, or Vendor's employees, and agents. Vendor assumes exclusively the responsibility for and agrees to indemnify and hold the Town harmless from the negligent acts of Vendor's employees and agents as they relate to the goods/services to be provided during the course and scope of their employment. Vendor and Vendor's agents and employees shall not be entitled to any rights and privileges of Town employees and shall not be considered in any manner to be Town employees.

11. OPPORTUNITY: Vendor agrees and warrants that in the performance of this Agreement it will not discriminate against any person or group of persons on the grounds of race, color, religious creed, age, marital status, national origin, sex, sexual orientation, military service, criminal record, genetics, mental or physical disability, including, but not limited to, blindness, unless it is shown that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States, the State of Connecticut, or the Town of Andover. Vendor also agrees to provide the Affirmative Action Officer of the Town of Andover with such information that she may request concerning its employment practices and procedures as related to the provisions of this Section.
 12. ENTIRE AGREEMENT; AMENDMENT: This Agreement constitutes the entire Agreement between the Parties, and supersedes all prior representations, understandings, and agreements of the Parties. The Parties agree that they have not relied on any representations, promises or agreements of any kind from the other Parties in connection with their decision to enter into this Agreement This Agreement may not be modified, altered, amended or changed except upon express written consent of all Parties where specific reference is made to this Agreement.
 13. GOVERNING LAW; INTERPRETATION: This Agreement will be governed and interpreted by the laws of the State of Connecticut, without regard to its conflict of law provisions. To the extent that any court action is permitted consistent with or to enforce any part of this Agreement, the Parties hereby consent to the exclusive jurisdiction of the state and federal courts of the State of Connecticut. Should any provision of this Agreement be declared illegal or unenforceable by any court of competent jurisdiction and such provision cannot be modified to become legal and enforceable, excluding the general release language, such provision will immediately become null and void, leaving the remainder of this Agreement in full force and effect.
 14. NOTICES AND REPRESENTATIONS: The Parties represent and agree: (a) that they have read this Agreement and understand and agree with all of the terms and conditions of this Agreement, (b) that they enter into this Agreement freely, knowingly and voluntarily.
 15. COUNTERPARTS: This Agreement may be executed by the Parties in separate counterparts, which taken together constitute one Agreement. This Agreement may be executed more than once so that each party may hold a duplicate original.
-

16. AUTHORITY TO EXECUTE: The Parties agree that the signatories appearing below have the authority and are duly authorized to execute this Agreement on behalf of the part to the Agreement.

BY SIGNING BELOW, THE PARTIES CONFIRM THAT THEY HAVE CAREFULLY READ AND UNDERSTAND ALL OF THE TERMS OF THIS AGREEMENT, ENTER INTO THE AGREEMENT KNOWINGLY, VOLUNTARILY, AND OF THEIR OWN FREE WILL, UNDERSTAND ITS TERMS AND THEIR SIGNIFICANCE, AND INTEND TO ABIDE BY ITS PROVISIONS WITHOUT EXCEPTION.

Witness

Eric Anderson, Town Administrator
Town of Andover

Witness

William Warner, AICP

APPENDIX A

The preparation of the Affordable Housing Plan shall consist of five (5) components. The vendor shall act as primary consultant.

The budget for the preparation of the Affordable Housing Plan is as follows:

TASK	TASK	TIMEFRAME	ESTIMATED COST	Deliverable
1	Kick off - Introduction - State Statutes, proposed legislation, reg review, what has been done	1 month	\$500	Technical Memorandum #1.
2	What is "affordable housing" in Andover Myths and perceptions	1 month	\$1,500	Technical Memorandum #2.
3	Current situation - Andover Housing, values, sales and income, market for and cost of new construction, % of income to housing, age profile,	1 month	\$1,700	Technical Memorandum #3 Power point presentation, attendance at public meeting in Andover
4	Need – 8-30g – 10%, Is there a need, naturally occurring affordable housing. Federal Fair Housing – the real need - diversity	1 month	\$1,500	Technical Memorandum #4. Power point presentation
5	Goals and recommendations What is Andover's "fair share"	2 month	\$1,700	Final report – Public hearing in Andover to adopt as part of POCD
TOTAL		6 months	\$6,900	

April 21, 2021

On April 21, 2021, the Connecticut General Assembly's Appropriations Committee voted their biennial budget proposal for fiscal years 2022 and 2023 out of committee.¹ The proposed budget contains policy changes and proposed appropriations to fund public education. Below is a snapshot of how the Appropriations Committee budget proposal impacts education funding over the next two fiscal years.

Appropriations Committee budget is next step of the budget development process²

- The Appropriations Committee reviewed the governor's proposed budget that was released in February
- This budget represents the Appropriations Committee's adjustments to budgetary appropriations.
- The Appropriations Budget is utilized when the General Assembly negotiates a budget with the governor.
- The negotiated budget will be put to a vote by each chamber of the legislature.
- Once each chamber passes the same exact version of the budget, the budget is sent to the governor who will sign it into law, veto it, veto specific line items, or let it go into effect without signing.

Key Proposed Policies

- Education Cost Sharing (ECS) formula phase-in is continued per current law over the next two fiscal years.
- ECS formula need-student weights and thresholds are revised to drive additional resources to towns for every English Learner (EL) student a town educates as well as to provide additional resources to towns that are deemed as having concentrated poverty.
- Open Choice program is extended geographically by creating a pilot program for up to 50 students from Danbury and 50 students from Norwalk.
- Magnet school per-pupil grant amounts are not changed, and the appropriation is adjusted for annualized anticipated lapses and increased enrollment.
- State charter school per-pupil grant is increased from \$11,250 to \$11,525 per student to match the foundation amount used in the ECS formula.
- The state vocational agriculture per-pupil grant is increased by \$1,000.
- Transfer of the Connecticut Technical Education and Career System (CTECS) to a separate state agency is delayed until 2023, keeping CTECS as part of the budget for the State Department of Education for an additional fiscal year.

¹ Proposed Substitute Bill No. 6439: An Act Concerning the State Budget for the Biennium Ending June Thirtieth, 2023, and Making Appropriations Therefor (LCO No. 7147). Gen. Assembly. (Ct. 2021).

² A more detailed explanation of Connecticut's state budget process can be found at <http://ctstatefinance.org/resources/connecticuts-state-budget-process>.

How do these proposed policy changes impact students and schools?

- Connecticut will continue to follow the ECS formula over the next two fiscal years.
- Towns serving large populations of low-income and English Learner students will receive additional resources to educate these students.
- While these ECS improvements drive additional resources to Connecticut's highest-need communities who educate the majority of Connecticut students of color, meaningful racial disparities in education funding between majority White districts and majority BIPOC (Black, Indigenous, and People of Color) districts will continue to exist.³
- Connecticut will continue to use 11 different funding formulas to support public school students, with only one formula (the ECS formula) providing resources to school districts based on the needs of the students they serve.
- Complexity of regular education tuition between local districts and choice operators, such as interdistrict magnet schools and vocational agriculture programs, will continue to exist.

Analysis of Selected Appropriations

Table 1 below contains the Appropriations Committee's FY 2022 and FY 2023 recommended appropriations for significant education grants. Table 1 also contains FY 2021 estimated expenditures and funding from the governor's budget proposal for comparative purposes. The appropriations included in Table 1 are education grants to municipalities and school districts in which the total estimated expenditures exceeded \$10 million in FY 2020, as well as state funding for school choice programs.⁴

State education appropriations that would increase — as compared to FY 2021 estimated expenditures — under each budget proposal are highlighted in green, while those appropriations that would remain at FY 2021 estimated amounts are highlighted in yellow. State education appropriations that would decrease are highlighted in red.

³ In this analysis, BIPOC is used to represent students who, according to Connecticut State Department of Education data, identify as: American Indian or Alaska Native; Asian; Black or African American; Hispanic/Latino of any race; Native Hawaiian or other Pacific Islander; or two or more races.

⁴ Although the *Sheff* Settlement and Adult Education grants both exceed \$10 million in statewide allocation, they are not included in the below table due to irregularity in appropriation (*Sheff* Settlement) and relationship to public K-12 education (Adult Education).

Table 1: Selected State Education Funding under Proposed Biennial Budgets^{5,6}

Grant	FY 2021 Estimated	Governor's Proposed Budget		Appropriations Committee Budget	
		FY 2022	FY 2023	FY 2022	FY 2023
Education Equalization (ECS)	\$2,093,587,113	\$2,093,587,113	\$2,093,587,113	\$2,129,848,576	\$2,166,110,020
Magnet Schools ⁷	\$295,033,302	\$292,223,044	\$294,662,627	\$282,438,044	\$284,584,077
Regional Vocational – Technical School System ⁸	\$140,398,647	\$140,901,414	\$146,188,621	\$143,319,414	\$146,188,621
Technical High Schools – Other Expenses ⁹	\$22,668,577	\$22,668,577	\$22,668,577	\$22,668,577	\$22,668,577
Special Education Excess Cost	\$140,619,782	\$140,619,782	\$140,619,782	\$140,619,782	\$140,619,782
State Charter Schools	\$120,178,750	\$123,640,200	\$124,032,050	\$124,931,000	\$125,968,250
Priority School Districts	\$30,818,778	\$30,818,778	\$30,818,778	\$30,818,778	\$30,818,778
Open Choice	\$25,982,027	\$27,980,849	\$30,342,327	\$27,980,849	\$30,342,327
Commissioner's Network	\$10,009,398	\$10,009,398	\$10,009,398	\$10,009,398	\$10,009,398
Vocational Agriculture	\$15,124,200	\$15,124,200	\$15,124,200	\$18,824,200	\$18,824,200
Local Charter Schools	\$690,000	\$852,000	\$957,000	\$852,000	\$957,000
Sheff Transportation	\$45,781,798	\$51,843,244	\$52,813,212	\$51,843,244	\$52,813,212
Non-Sheff Transportation ¹⁰	-	-	-	\$9,785,000	\$10,078,550

⁵ State of Connecticut, Office of Policy and Management. (2021). *Connecticut FY 2022 – FY 2023 Biennium Governor's Budget*. Hartford, CT: Author. Retrieved from https://portal.ct.gov/-/media/OPM/Budget/2022_2023_Biennial_Budget/Bud_WebPage/GovBud_2022-23_Final_Web.pdf.

⁶ Proposed Substitute Bill No. 6439: An Act Concerning the State Budget for the Biennium Ending June Thirtieth, 2023, and Making Appropriations Therefor (LCO No. 7147). Gen. Assembly. (Ct. 2021).

⁷ Appropriations Committee's proposed budget establishes a Non-Sheff Transportation account and transfers funding from the Magnet Schools line item for this purpose.

⁸ Appropriations Committee budget establishes CTECS as an independent agency in FY 23. For comparative purposes, FY 23 CTECS agency accounts are shown here.

⁹ Ibid.

¹⁰ Appropriations Committee establishes a Non-Sheff Transportation account and reclassifies funding from the Magnet Schools line item for this purpose.

Table 2 below contains selected state education funding policy changes, broken down by grant, in the governor's budget proposal and the Appropriations Committee's proposed budget. Only policy changes considered relevant and important are included in this table for the sake of clarity. Significant policy differences contained in the Appropriations Committee's proposed budget compared to the governor's budget proposal are signified by **bold text**.

Table 2: Selected State Education Policy Changes under Biennial Budget Proposals^{11,12}

Grant	Key Policy Details	
	Governor's Budget Proposal	Appropriations Committee's Proposed Budget
Education Equalization (ECS)	<ul style="list-style-type: none"> ECS funding levels are maintained at the FY 2021 levels with plans to leverage federal aid to make up the differences. Phase-in of the ECS formula is proposed to resume in FY 2024 and extended until FY 2030. 	<ul style="list-style-type: none"> ECS need-student weights and thresholds are revised. <ul style="list-style-type: none"> English Learner weight increased from <u>15%</u> to <u>25%</u>. Concentrated poverty weight increased from <u>5%</u> to <u>15%</u>. Concentrated poverty threshold decreased from <u>75%</u> to <u>60%</u>. ECS phase-in continues in FY 22 and FY 23. 10% of any Alliance District ECS grant over FY 20 amounts must be used for minority teacher recruitment and training as set forth in S.B. 1034.
Magnet Schools	<ul style="list-style-type: none"> Increased funding due to increases in enrollment. Decrease in funding is due to annualized anticipated lapses in the Magnet Schools appropriation. 	<ul style="list-style-type: none"> Transfers funding to new Non-Sheff Transportation account to accurately reflect non-Sheff magnet school transportation spending. Increased funding due to increases in enrollment. Decrease in funding is due to annualized anticipated lapses in the Magnet Schools appropriation.

¹¹ State of Connecticut, Office of Policy and Management. (2021). *Connecticut FY 2022 – FY 2023 Biennium Governor's Budget*. Hartford, CT: Author. Retrieved from https://portal.ct.gov/-/media/OPM/Budget/2022_2023_Biennial_Budget/Bud_WebPage/GovBud_2022-23_Final_Web.pdf.

¹² Proposed Substitute Bill No. 6439: An Act Concerning the State Budget for the Biennium Ending June Thirtieth, 2023, and Making Appropriations Therefor (LCO No. 7147). Gen. Assembly. (Ct. 2021).

Regional Vocational – Technical School System	<ul style="list-style-type: none"> • Defers establishment of CTECS as an independent agency until FY 2024. • Eliminates funding for 31 additional world language positions at CTECS. 	<ul style="list-style-type: none"> • Defers establishment of CTECS as an independent agency until FY 2023. • Adds funding for 31 additional world language positions at CTECS.
Technical High Schools – Other Expenses	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels. 	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels.
Special Education Excess Cost	<ul style="list-style-type: none"> • The cap on the Excess Cost grant is maintained and funding remains at the FY 2021 level. 	<ul style="list-style-type: none"> • The cap on the Excess Cost grant is maintained and funding remains at the FY 2021 level.
State Charter Schools	<ul style="list-style-type: none"> • The charter school per-pupil grant is increased from \$11,250 to \$11,525 to align with the ECS foundation level. • Provides additional funding for grade growth at Booker T. Washington Academy (60 seats in FY 22; 94 seats in FY 23). 	<ul style="list-style-type: none"> • The charter school per-pupil grant is increased from \$11,250 to \$11,525 to align with the ECS foundation level. • Provides additional funding for grade growth at Booker T. Washington Academy (60 seats in FY 22; 94 seats in FY 23). • Provides additional funding for grade growth at Stamford Charter School for Excellence (112 seats in FY 22 and an additional 56 seats in FY 23).
Priority School Districts	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels. 	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels.
Open Choice	<ul style="list-style-type: none"> • Funding increased due to increased enrollment. • Provides \$900,000 in funding to start Open Choice Pilot Program in Norwalk (50 students) and Danbury (50 students). 	<ul style="list-style-type: none"> • Funding increased due to increased enrollment. • Provides \$900,000 in funding to start Open Choice Pilot Program in Norwalk (50 students) and Danbury (50 students).
Commissioner’s Network	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels. 	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels.
Vocational Agriculture	<ul style="list-style-type: none"> • Funding is maintained at FY 2021 levels. 	<ul style="list-style-type: none"> • Per-pupil grant is increased by \$1,000 to \$5,200 per student.
Local Charter Schools	<ul style="list-style-type: none"> • Funding increased due to increased enrollment. 	<ul style="list-style-type: none"> • Funding increased due to increased enrollment.
Sheff Transportation	<ul style="list-style-type: none"> • Funding increased due to increased enrollment. 	<ul style="list-style-type: none"> • Funding increased due to increased enrollment.

Non-Sheff Transportation	<ul style="list-style-type: none">• Not included in budget proposal.	<ul style="list-style-type: none">• Creates an account to accurately reflect transportation spending for non-Sheff magnet schools.• Funding is transferred from the Magnet School account.
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Analysis of Education Cost Sharing Grant

Connecticut uses the ECS formula that was adopted in 2017 as part of the state budget, and first used and implemented in FY 2019, to distribute state education aid to towns for their local public schools. The Appropriations Committee's proposed budget continues the formula's phase-in schedule adopted in 2017, and revises need-student weights and thresholds to direct more resources to towns for English Learners and students attending districts with high concentrations of low-income students. Modifying the ECS formula in this manner, and continuing the ECS phase-in, is projected to require \$36.3 million in additional state spending in FY 22, and \$72.5 million in FY 23, above FY 21 estimated expenditures. Table 3 below details the funding generated by each weight under current law and the Appropriations Committee's budget proposal.

Table 3: ECS Weighted Student Funding¹³

Student Type	ECS Weighted Funding		Difference	
	Current Law	Appropriations Committee Budget	\$	%
General Education (Non-Need)	\$11,525	\$11,525	\$0	0.0%
Low-Income	\$14,983	\$14,983	\$0	0.0%
Concentrated Low-Income	\$15,559	\$16,711	\$1,153	7.4%
Low-Income and English Learner	\$16,711	\$16,711	\$0	0.0%
English Learner	\$13,254	\$14,406	\$1,153	8.7%
Concentrated Low-income English Learner	\$17,288	\$19,593	\$2,305	13.3%

The Appropriations Committee budget also decreases the concentrated poverty threshold in the ECS formula from 75 percent of resident students considered low-income to 60 percent. Table 4 below details the impact of this threshold reduction on town eligibility for the concentrated poverty weight, which has been increased from 5 percent to 15 percent as well. Towns that are now eligible based on the threshold reduction are **bolded**.

¹³ Ibid.

Table 4: Town Concentrated Poverty Eligibility¹⁴

Current Law	Appropriations Committee Budget
<ul style="list-style-type: none"> • Hartford • Meriden • New London • Waterbury 	<ul style="list-style-type: none"> • Ansonia • Bridgeport • East Hartford • Hartford • Meriden • New Britain • New Haven • New London • Norwich • Putnam • Torrington • Waterbury • West Haven • Windham

This policy proposal differs from the governor's budget proposal, which held ECS grants constant at FY 21 levels for both FY 22 and FY 23, and delayed the full phase-in of ECS grants until 2030. As the governor held ECS at FY 21 levels, the cost difference between the Appropriations Committee's proposed budget and the governor's budget proposal is \$36.3 million in FY 22 and \$72.5 million in FY 23.

Table 5 below compares, town by town, the **estimated** ECS grants for FY 2022 and FY 2023 under the Appropriations Committee's proposed budget and Governor Lamont's budget proposal, with a comparison to estimated FY 2021 grant amounts.

¹⁴ Ibid.

**Table 5: Estimated Town ECS Grants for FYs 2022 and 2023
Under the Governor's and Appropriations Committee's Proposed Budgets^{15,16}**

Note: Budgeted appropriations may differ from final grant amounts made by the State Department of Education to towns and school districts because final grant calculations take additional statutory provisions into account. Therefore, towns and school districts should wait for final grant amounts to be released by the State Department of Education before finalizing these amounts in their budgets.

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Andover	\$2,004,782	\$2,004,782	\$2,004,782	\$1,936,854	\$1,868,927	\$-	\$-	(\$67,928)	(\$135,855)
Ansonia	\$17,938,428	\$17,938,428	\$17,938,428	\$18,448,070	\$18,957,712	-	-	\$509,642	\$1,019,284
Ashford	\$3,459,062	\$3,459,062	\$3,459,062	\$3,381,462	\$3,303,862	-	-	(\$77,600)	(\$155,200)
Avon	\$584,016	\$584,016	\$584,016	\$553,906	\$523,796	-	-	(\$30,110)	(\$60,220)
Barkhamsted	\$1,494,242	\$1,494,242	\$1,494,242	\$1,458,159	\$1,422,076	-	-	(\$36,083)	(\$72,166)
Beacon Falls	\$3,946,560	\$3,946,560	\$3,946,560	\$3,884,172	\$3,821,784	-	-	(\$62,388)	(\$124,776)
Berlin	\$5,870,600	\$5,870,600	\$5,870,600	\$5,824,497	\$5,778,393	-	-	(\$46,103)	(\$92,207)
Bethany	\$1,764,574	\$1,764,574	\$1,764,574	\$1,717,672	\$1,670,769	-	-	(\$46,902)	(\$93,805)
Bethel	\$7,880,729	\$7,880,729	\$7,880,729	\$7,841,073	\$7,801,417	-	-	(\$39,656)	(\$79,312)
Bethlehem	\$1,128,527	\$1,128,527	\$1,128,527	\$1,106,541	\$1,084,555	-	-	(\$21,986)	(\$43,972)
Bloomfield	\$6,700,683	\$6,700,683	\$6,700,683	\$6,864,465	\$7,028,246	-	-	\$163,782	\$327,563
Bolton	\$2,683,216	\$2,683,216	\$2,683,216	\$2,628,268	\$2,573,320	-	-	(\$54,948)	(\$109,896)
Bozrah	\$1,190,095	\$1,190,095	\$1,190,095	\$1,170,418	\$1,150,741	-	-	(\$19,677)	(\$39,354)
Branford	\$2,619,087	\$2,619,087	\$2,619,087	\$2,757,413	\$2,895,739	-	-	\$138,326	\$276,652

¹⁵ State of Connecticut, Office of Policy and Management. (2021). *Connecticut FY 2022 – FY 2023 Biennium Governor's Budget*. Hartford, CT: Author. Retrieved from https://portal.ct.gov/-/media/OPM/Budget/2022_2023_Biennial_Budget/Bud_WebPage/GovBud_2022-23_Final_Web.pdf.

¹⁶ Proposed Substitute Bill No. 6439: An Act Concerning the State Budget for the Biennium Ending June Thirtieth, 2023, and Making Appropriations Therefor (LCO No. 7147). Gen. Assembly. (Ct. 2021).

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Bridgeport	\$187,414,378	\$187,414,378	\$187,414,378	\$188,944,438	\$190,474,498	-	-	\$1,530,060	\$3,060,120
Bridgewater	\$23,564	\$23,564	\$23,564	\$23,721	\$23,878	-	-	\$157	\$314
Bristol	\$47,424,566	\$47,424,566	\$47,424,566	\$48,142,142	\$48,859,718	-	-	\$717,576	\$1,435,152
Brookfield	\$962,317	\$962,317	\$962,317	\$870,984	\$779,650	-	-	(\$91,333)	(\$182,667)
Brooklyn	\$6,926,095	\$6,926,095	\$6,926,095	\$6,860,365	\$6,794,635	-	-	(\$65,730)	(\$131,460)
Burlington	\$3,923,648	\$3,923,648	\$3,923,648	\$3,830,374	\$3,737,099	-	-	(\$93,274)	(\$186,549)
Canaan	\$125,752	\$125,752	\$125,752	\$115,219	\$104,687	-	-	(\$10,533)	(\$21,065)
Canterbury	\$4,004,835	\$4,004,835	\$4,004,835	\$3,844,859	\$3,684,883	-	-	(\$159,976)	(\$319,952)
Canton	\$3,423,208	\$3,423,208	\$3,423,208	\$3,499,445	\$3,575,681	-	-	\$76,237	\$152,473
Chaplin	\$1,652,147	\$1,652,147	\$1,652,147	\$1,593,104	\$1,534,062	-	-	(\$59,043)	(\$118,085)
Cheshire	\$9,339,412	\$9,339,412	\$9,339,412	\$9,420,222	\$9,501,033	-	-	\$80,810	\$161,621
Chester	\$768,291	\$768,291	\$768,291	\$818,297	\$868,302	-	-	\$50,006	\$100,011
Clinton	\$5,192,084	\$5,192,084	\$5,192,084	\$4,933,113	\$4,674,142	-	-	(\$258,971)	(\$517,942)
Colchester	\$12,040,218	\$12,040,218	\$12,040,218	\$11,676,043	\$11,311,867	-	-	(\$364,175)	(\$728,351)
Colebrook	\$403,912	\$403,912	\$403,912	\$387,737	\$371,562	-	-	(\$16,175)	(\$32,350)
Columbia	\$2,316,189	\$2,316,189	\$2,316,189	\$2,255,635	\$2,195,081	-	-	(\$60,554)	(\$121,108)
Cornwall	\$9,149	\$9,149	\$9,149	\$10,087	\$11,025	-	-	\$938	\$1,876
Coventry	\$7,952,911	\$7,952,911	\$7,952,911	\$7,782,472	\$7,612,034	-	-	(\$170,439)	(\$340,877)
Cromwell	\$4,977,403	\$4,977,403	\$4,977,403	\$5,104,925	\$5,232,446	-	-	\$127,522	\$255,043
Danbury	\$37,698,473	\$37,698,473	\$37,698,473	\$40,276,119	\$42,853,764	-	-	\$2,577,646	\$5,155,291
Darien	\$443,228	\$443,228	\$443,228	\$457,357	\$471,487	-	-	\$14,129	\$28,259
Deep River	\$1,662,870	\$1,662,870	\$1,662,870	\$1,655,877	\$1,648,885	-	-	(\$6,993)	(\$13,985)
Derby	\$8,840,423	\$8,840,423	\$8,840,423	\$9,140,280	\$9,440,137	-	-	\$299,857	\$599,714
Durham	\$3,165,733	\$3,165,733	\$3,165,733	\$3,027,210	\$2,888,687	-	-	(\$138,523)	(\$277,046)

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
East Granby	\$1,434,092	\$1,434,092	\$1,434,092	\$1,445,791	\$1,457,489	-	-	\$11,699	\$23,397
East Haddam	\$3,555,957	\$3,555,957	\$3,555,957	\$3,503,052	\$3,450,147	-	-	(\$52,905)	(\$105,810)
East Hampton	\$6,902,775	\$6,902,775	\$6,902,775	\$6,805,527	\$6,708,278	-	-	(\$97,248)	(\$194,497)
East Hartford	\$54,387,012	\$54,387,012	\$54,387,012	\$56,561,509	\$58,736,005	-	-	\$2,174,497	\$4,348,993
East Haven	\$19,825,403	\$19,825,403	\$19,825,403	\$19,869,202	\$19,913,001	-	-	\$43,799	\$87,598
East Lyme	\$6,076,507	\$6,076,507	\$6,076,507	\$5,857,856	\$5,639,204	-	-	(\$218,651)	(\$437,303)
East Windsor*	\$5,669,122	\$5,669,122	\$5,669,122	\$5,669,122	\$5,669,122	-	-	-	-
Eastford	\$947,176	\$947,176	\$947,176	\$912,663	\$878,151	-	-	(\$34,513)	(\$69,025)
Easton	\$172,080	\$172,080	\$172,080	\$170,728	\$169,377	-	-	(\$1,352)	(\$2,703)
Ellington	\$9,946,889	\$9,946,889	\$9,946,889	\$10,030,891	\$10,114,893	-	-	\$84,002	\$168,004
Enfield	\$29,551,526	\$29,551,526	\$29,551,526	\$29,823,645	\$30,095,764	-	-	\$272,119	\$544,238
Essex	\$103,926	\$103,926	\$103,926	\$103,098	\$102,270	-	-	(\$828)	(\$1,656)
Fairfield	\$1,111,544	\$1,111,544	\$1,111,544	\$1,117,730	\$1,123,916	-	-	\$6,186	\$12,372
Farmington	\$843,467	\$843,467	\$843,467	\$793,351	\$743,235	-	-	(\$50,116)	(\$100,232)
Franklin	\$736,256	\$736,256	\$736,256	\$682,227	\$628,197	-	-	(\$54,029)	(\$108,059)
Glastonbury	\$5,379,255	\$5,379,255	\$5,379,255	\$5,222,939	\$5,066,622	-	-	(\$156,316)	(\$312,633)
Goshen	\$80,162	\$80,162	\$80,162	\$79,577	\$78,992	-	-	(\$585)	(\$1,170)
Granby	\$5,278,314	\$5,278,314	\$5,278,314	\$5,192,980	\$5,107,647	-	-	(\$85,334)	(\$170,667)
Greenwich	\$378,649	\$378,649	\$378,649	\$477,624	\$576,598	-	-	\$98,975	\$197,949
Griswold	\$10,925,151	\$10,925,151	\$10,925,151	\$10,906,520	\$10,887,889	-	-	(\$18,631)	(\$37,262)
Groton*	\$25,040,045	\$25,040,045	\$25,040,045	\$25,040,045	\$25,040,045	-	-	-	-
Guilford	\$1,766,084	\$1,766,084	\$1,766,084	\$1,569,266	\$1,372,448	-	-	(\$196,818)	(\$393,636)
Haddam	\$2,019,012	\$2,019,012	\$2,019,012	\$2,035,735	\$2,052,457	-	-	\$16,723	\$33,445
Hamden	\$29,931,677	\$29,931,677	\$29,931,677	\$31,174,709	\$32,417,741	-	-	\$1,243,032	\$2,486,064

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Hampton	\$1,058,408	\$1,058,408	\$1,058,408	\$1,001,727	\$945,046	-	-	(\$56,681)	(\$113,362)
Hartford	\$209,104,777	\$209,104,777	\$209,104,777	\$212,544,931	\$215,985,085	-	-	\$3,440,154	\$6,880,308
Hartland	\$1,071,722	\$1,071,722	\$1,071,722	\$1,015,512	\$959,302	-	-	(\$56,210)	(\$112,420)
Harwinton	\$2,430,050	\$2,430,050	\$2,430,050	\$2,351,037	\$2,272,024	-	-	(\$79,013)	(\$158,026)
Hebron	\$5,997,693	\$5,997,693	\$5,997,693	\$5,788,527	\$5,579,360	-	-	(\$209,166)	(\$418,333)
Kent	\$27,594	\$27,594	\$27,594	\$28,140	\$28,685	-	-	\$546	\$1,091
Killingly*	\$15,574,402	\$15,574,402	\$15,574,402	\$15,574,402	\$15,574,402	-	-	-	-
Killingworth	\$1,677,663	\$1,677,663	\$1,677,663	\$1,605,297	\$1,532,932	-	-	(\$72,366)	(\$144,731)
Lebanon	\$4,578,589	\$4,578,589	\$4,578,589	\$4,392,205	\$4,205,822	-	-	(\$186,384)	(\$372,767)
Ledyard	\$11,492,516	\$11,492,516	\$11,492,516	\$11,379,377	\$11,266,239	-	-	(\$113,139)	(\$226,277)
Lisbon	\$2,899,516	\$2,899,516	\$2,899,516	\$2,783,215	\$2,666,914	-	-	(\$116,301)	(\$232,602)
Litchfield	\$1,293,502	\$1,293,502	\$1,293,502	\$1,288,253	\$1,283,003	-	-	(\$5,249)	(\$10,499)
Lyme	\$60,216	\$60,216	\$60,216	\$59,389	\$58,562	-	-	(\$827)	(\$1,654)
Madison	\$395,466	\$395,466	\$395,466	\$382,405	\$369,345	-	-	(\$13,061)	(\$26,121)
Manchester	\$38,251,467	\$38,251,467	\$38,251,467	\$39,752,676	\$41,253,885	-	-	\$1,501,209	\$3,002,418
Mansfield	\$9,459,722	\$9,459,722	\$9,459,722	\$9,371,315	\$9,282,908	-	-	(\$88,407)	(\$176,814)
Marlborough	\$2,902,339	\$2,902,339	\$2,902,339	\$2,862,344	\$2,822,350	-	-	(\$39,995)	(\$79,989)
Meriden	\$64,774,542	\$64,774,542	\$64,774,542	\$66,940,902	\$69,107,262	-	-	\$2,166,360	\$4,332,720
Middlebury	\$847,757	\$847,757	\$847,757	\$872,468	\$897,179	-	-	\$24,711	\$49,422
Middlefield	\$1,837,504	\$1,837,504	\$1,837,504	\$1,794,921	\$1,752,339	-	-	(\$42,583)	(\$85,165)
Middletown	\$21,551,965	\$21,551,965	\$21,551,965	\$22,274,221	\$22,996,477	-	-	\$722,256	\$1,444,512
Milford	\$9,673,235	\$9,673,235	\$9,673,235	\$9,484,907	\$9,296,579	-	-	(\$188,328)	(\$376,656)
Monroe	\$5,272,935	\$5,272,935	\$5,272,935	\$5,099,718	\$4,926,501	-	-	(\$173,217)	(\$346,434)
Montville	\$12,779,336	\$12,779,336	\$12,779,336	\$12,802,821	\$12,826,307	-	-	\$23,485	\$46,971

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Morris	\$109,929	\$109,929	\$109,929	\$105,500	\$101,071	-	-	(\$4,429)	(\$8,858)
Naugatuck	\$32,037,303	\$32,037,303	\$32,037,303	\$32,702,839	\$33,368,376	-	-	\$665,536	\$1,331,073
New Britain	\$95,776,383	\$95,776,383	\$95,776,383	\$99,688,262	\$103,600,141	-	-	\$3,911,879	\$7,823,758
New Canaan	\$377,366	\$377,366	\$377,366	\$393,251	\$409,136	-	-	\$15,885	\$31,770
New Fairfield	\$3,481,120	\$3,481,120	\$3,481,120	\$3,292,608	\$3,104,096	-	-	(\$188,512)	(\$377,024)
New Hartford	\$2,913,010	\$2,913,010	\$2,913,010	\$2,861,346	\$2,809,681	-	-	(\$51,664)	(\$103,329)
New Haven	\$160,469,961	\$160,469,961	\$160,469,961	\$162,840,116	\$165,210,270	-	-	\$2,370,155	\$4,740,309
New London	\$28,628,974	\$28,628,974	\$28,628,974	\$29,721,686	\$30,814,398	-	-	\$1,092,712	\$2,185,424
New Milford	\$11,124,188	\$11,124,188	\$11,124,188	\$10,935,748	\$10,747,307	-	-	(\$188,440)	(\$376,881)
Newington	\$13,772,951	\$13,772,951	\$13,772,951	\$14,131,800	\$14,490,650	-	-	\$358,849	\$717,699
Newtown	\$4,495,691	\$4,495,691	\$4,495,691	\$4,435,668	\$4,375,646	-	-	(\$60,023)	(\$120,045)
Norfolk	\$25,940	\$25,940	\$25,940	\$25,686	\$25,433	-	-	(\$254)	(\$507)
North Branford	\$7,331,325	\$7,331,325	\$7,331,325	\$7,192,445	\$7,053,565	-	-	(\$138,880)	(\$277,760)
North Canaan	\$1,781,954	\$1,781,954	\$1,781,954	\$1,750,142	\$1,718,330	-	-	(\$31,812)	(\$63,624)
North Haven	\$3,851,360	\$3,851,360	\$3,851,360	\$3,860,551	\$3,869,743	-	-	\$9,191	\$18,383
North Stonington	\$2,584,204	\$2,584,204	\$2,584,204	\$2,517,289	\$2,450,374	-	-	(\$66,915)	(\$133,830)
Norwalk	\$12,590,479	\$12,590,479	\$12,590,479	\$13,178,830	\$13,767,181	-	-	\$588,351	\$1,176,702
Norwich	\$39,228,238	\$39,228,238	\$39,228,238	\$40,481,999	\$41,735,760	-	-	\$1,253,761	\$2,507,522
Old Lyme	\$238,583	\$238,583	\$238,583	\$237,332	\$236,081	-	-	(\$1,251)	(\$2,502)
Old Saybrook	\$129,714	\$129,714	\$129,714	\$130,783	\$131,852	-	-	\$1,069	\$2,138
Orange	\$1,015,498	\$1,015,498	\$1,015,498	\$917,253	\$819,008	-	-	(\$98,245)	(\$196,490)
Oxford	\$3,677,011	\$3,677,011	\$3,677,011	\$3,469,487	\$3,261,963	-	-	(\$207,524)	(\$415,048)
Plainfield	\$14,990,047	\$14,990,047	\$14,990,047	\$14,782,988	\$14,575,930	-	-	(\$207,059)	(\$414,117)
Plainville	\$10,812,066	\$10,812,066	\$10,812,066	\$11,004,705	\$11,197,345	-	-	\$192,639	\$385,279

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Plymouth	\$9,802,121	\$9,802,121	\$9,802,121	\$9,741,327	\$9,680,534	-	-	(\$60,794)	(\$121,587)
Pomfret	\$2,670,987	\$2,670,987	\$2,670,987	\$2,584,138	\$2,497,289	-	-	(\$86,849)	(\$173,698)
Portland	\$4,493,305	\$4,493,305	\$4,493,305	\$4,544,357	\$4,595,409	-	-	\$51,052	\$102,104
Preston	\$2,952,496	\$2,952,496	\$2,952,496	\$2,887,203	\$2,821,911	-	-	(\$65,293)	(\$130,585)
Prospect	\$4,862,123	\$4,862,123	\$4,862,123	\$4,800,545	\$4,738,968	-	-	(\$61,578)	(\$123,155)
Putnam*	\$8,340,282	\$8,340,282	\$8,340,282	\$8,340,282	\$8,340,282	-	-	-	-
Redding	\$178,040	\$178,040	\$178,040	\$176,320	\$174,600	-	-	(\$1,720)	(\$3,440)
Ridgefield	\$568,700	\$568,700	\$568,700	\$565,557	\$562,414	-	-	(\$3,143)	(\$6,286)
Rocky Hill	\$5,010,814	\$5,010,814	\$5,010,814	\$5,413,831	\$5,816,848	-	-	\$403,017	\$806,034
Roxbury	\$36,047	\$36,047	\$36,047	\$37,034	\$38,022	-	-	\$987	\$1,975
Salem	\$2,525,078	\$2,525,078	\$2,525,078	\$2,412,800	\$2,300,523	-	-	(\$112,278)	(\$224,555)
Salisbury	\$19,530	\$19,530	\$19,530	\$23,180	\$26,830	-	-	\$3,650	\$7,300
Scotland	\$1,274,671	\$1,274,671	\$1,274,671	\$1,230,287	\$1,185,902	-	-	(\$44,384)	(\$88,769)
Seymour	\$10,423,086	\$10,423,086	\$10,423,086	\$10,636,930	\$10,850,774	-	-	\$213,844	\$427,688
Sharon	\$13,437	\$13,437	\$13,437	\$14,528	\$15,618	-	-	\$1,091	\$2,181
Shelton	\$6,641,832	\$6,641,832	\$6,641,832	\$6,851,370	\$7,060,908	-	-	\$209,538	\$419,076
Sherman	\$46,995	\$46,995	\$46,995	\$46,715	\$46,436	-	-	(\$280)	(\$559)
Simsbury	\$6,317,010	\$6,317,010	\$6,317,010	\$6,530,198	\$6,743,386	-	-	\$213,188	\$426,376
Somers	\$5,692,630	\$5,692,630	\$5,692,630	\$5,597,416	\$5,502,202	-	-	(\$95,214)	(\$190,428)
South Windsor	\$11,408,078	\$11,408,078	\$11,408,078	\$11,130,069	\$10,852,060	-	-	(\$278,009)	(\$556,018)
Southbury	\$3,785,641	\$3,785,641	\$3,785,641	\$3,989,164	\$4,192,687	-	-	\$203,523	\$407,046
Southington	\$20,466,417	\$20,466,417	\$20,466,417	\$20,462,024	\$20,457,631	-	-	(\$4,393)	(\$8,786)
Sprague	\$2,668,094	\$2,668,094	\$2,668,094	\$2,671,896	\$2,675,698	-	-	\$3,802	\$7,604
Stafford	\$9,551,487	\$9,551,487	\$9,551,487	\$9,417,794	\$9,284,102	-	-	(\$133,693)	(\$267,385)

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Stamford	\$13,590,585	\$13,590,585	\$13,590,585	\$14,780,084	\$15,969,582	-	-	\$1,189,499	\$2,378,997
Sterling	\$3,174,585	\$3,174,585	\$3,174,585	\$3,117,966	\$3,061,346	-	-	(\$56,619)	(\$113,239)
Stonington	\$1,073,011	\$1,073,011	\$1,073,011	\$956,003	\$838,996	-	-	(\$117,008)	(\$234,015)
Stratford	\$24,116,337	\$24,116,337	\$24,116,337	\$25,147,965	\$26,179,593	-	-	\$1,031,628	\$2,063,256
Suffield	\$6,148,151	\$6,148,151	\$6,148,151	\$6,109,095	\$6,070,039	-	-	(\$39,056)	(\$78,112)
Thomaston	\$5,481,226	\$5,481,226	\$5,481,226	\$5,461,463	\$5,441,700	-	-	(\$19,763)	(\$39,526)
Thompson*	\$7,534,704	\$7,534,704	\$7,534,704	\$7,534,704	\$7,534,704	-	-	-	-
Tolland	\$9,105,528	\$9,105,528	\$9,105,528	\$8,791,643	\$8,477,759	-	-	(\$313,885)	(\$627,769)
Torrington	\$26,958,170	\$26,958,170	\$26,958,170	\$27,853,656	\$28,749,143	-	-	\$895,486	\$1,790,973
Trumbull	\$2,323,541	\$2,323,541	\$2,323,541	\$2,105,981	\$1,888,421	-	-	(\$217,560)	(\$435,120)
Union	\$211,728	\$211,728	\$211,728	\$209,376	\$207,023	-	-	(\$2,352)	(\$4,705)
Vernon	\$20,170,089	\$20,170,089	\$20,170,089	\$20,592,786	\$21,015,483	-	-	\$422,697	\$845,394
Voluntown	\$2,117,243	\$2,117,243	\$2,117,243	\$2,029,248	\$1,941,252	-	-	(\$87,995)	(\$175,991)
Wallingford	\$20,855,570	\$20,855,570	\$20,855,570	\$20,744,935	\$20,634,299	-	-	(\$110,635)	(\$221,271)
Warren	\$32,115	\$32,115	\$32,115	\$31,581	\$31,047	-	-	(\$534)	(\$1,068)
Washington	\$53,007	\$53,007	\$53,007	\$53,791	\$54,575	-	-	\$784	\$1,568
Waterbury	\$150,090,541	\$150,090,541	\$150,090,541	\$157,222,793	\$164,355,045	-	-	\$7,132,252	\$14,264,504
Waterford	\$326,444	\$326,444	\$326,444	\$326,328	\$326,211	-	-	(\$116)	(\$233)
Watertown	\$11,780,186	\$11,780,186	\$11,780,186	\$11,879,281	\$11,978,375	-	-	\$99,095	\$198,189
West Hartford	\$21,880,498	\$21,880,498	\$21,880,498	\$22,245,760	\$22,611,021	-	-	\$365,262	\$730,523
West Haven	\$48,958,444	\$48,958,444	\$48,958,444	\$50,339,503	\$51,720,562	-	-	\$1,381,059	\$2,762,118
Westbrook	\$74,979	\$74,979	\$74,979	\$76,675	\$78,370	-	-	\$1,696	\$3,391
Weston	\$263,792	\$263,792	\$263,792	\$263,596	\$263,399	-	-	(\$196)	(\$393)
Westport	\$507,728	\$507,728	\$507,728	\$523,496	\$539,264	-	-	\$15,768	\$31,536

Town	FY 2021 Est. Expenditures	Governor Lamont's Proposed Budget		Appropriations Proposed Budget		Governor's Budget Difference from FY 21		Appropriations Budget Difference from FY 21	
		FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Wethersfield	\$10,885,177	\$10,885,177	\$10,885,177	\$11,540,764	\$12,196,352	-	-	\$655,587	\$1,311,175
Wilmington	\$3,456,594	\$3,456,594	\$3,456,594	\$3,418,000	\$3,379,406	-	-	(\$38,594)	(\$77,188)
Wilton	\$461,796	\$461,796	\$461,796	\$458,981	\$456,165	-	-	(\$2,815)	(\$5,631)
Winchester*	\$8,024,957	\$8,024,957	\$8,024,957	\$8,024,957	\$8,024,957	-	-	-	-
Windham	\$28,962,979	\$28,962,979	\$28,962,979	\$29,939,873	\$30,916,766	-	-	\$976,894	\$1,953,787
Windsor*	\$12,130,392	\$12,130,392	\$12,130,392	\$12,130,392	\$12,130,392	-	-	-	-
Windsor Locks	\$5,225,299	\$5,225,299	\$5,225,299	\$5,216,353	\$5,207,406	-	-	(\$8,946)	(\$17,893)
Wolcott	\$12,387,171	\$12,387,171	\$12,387,171	\$12,210,097	\$12,033,023	-	-	(\$177,074)	(\$354,148)
Woodbridge	\$471,575	\$471,575	\$471,575	\$435,049	\$398,524	-	-	(\$36,526)	(\$73,051)
Woodbury	\$1,539,859	\$1,539,859	\$1,539,859	\$1,702,533	\$1,865,207	-	-	\$162,674	\$325,348
Woodstock	\$4,990,532	\$4,990,532	\$4,990,532	\$4,871,097	\$4,751,662	-	-	(\$119,435)	(\$238,870)

*As Alliance Districts, these towns are held harmless from receiving a decrease in ECS funding even if the ECS formula would result in a decrease for these towns.

10. Approval of Meeting Minutes

- a. [Wednesday, March 24th, 2021 Regular Meeting Minutes](#)
- b. [Wednesday, March 31st, 2021 Special Meeting Budget Workshop Minutes](#)
- c. [Wednesday, April 7th, 2021 Special Meeting Budget Workshop Minutes](#)
- d. [Wednesday, April 21st, 2021 Town Budget Public Hearing Minutes](#)

11. Liaison Reports

12. Board Open Discussion

13. Public Speak

14. Adjournment