

Town of Andover
FY 2021-2022 Budget

Department Totals		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$5 change from FY 2021-2022	FY 2022-2023 % change from FY 20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$5 change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$5 change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0101	Selectmen	8,668	7,167	6,309.62	2,438	(4,729)	-45.99%	7,605	438	6.11%	7,605	438	6.11%	
0102	Town Admin	86,041	138,484	81,538.11	143,424	4,930	3.56%	143,018	4,524	3.27%	143,018	4,524	3.27%	
0103	BOF	1,580	4,200	1,127.25	4,200	-	0.00%	4,200	-	0.00%	4,200	-	0.00%	
0105	Auditor/Actuary	3,613	38,000	27,000.00	39,500	1,500	3.95%	39,500	1,500	3.95%	39,800	1,800	4.74%	
0107	Town Attorney	14,973	20,000	7,799.20	20,000	-	0.00%	20,000	-	0.00%	12,000	(8,000)	-15.00%	
0109	Treasurer/Financial	77,263	78,485	46,626.30	83,514	5,029	6.41%	83,108	4,623	5.89%	100,308	21,823	27.81%	
0111	Tax Collector	55,070	61,254	48,487.98	69,700	8,446	13.79%	69,700	8,446	13.79%	69,700	8,446	13.79%	
0113	Assessor	82,146	129,183	67,889.48	134,045	4,862	3.74%	133,014	3,851	2.98%	133,014	3,851	2.98%	
0115	RAA	672	1,283	1,342.25	1,313	30	2.31%	1,313	30	2.31%	1,313	30	2.31%	
0117	Town Clerk	79,880	138,756	66,547.68	135,563	(3,193)	-2.30%	129,152	(9,604)	-6.92%	134,632	(4,104)	-2.96%	
0119	Probate Court	3,115	3,200	3,054.00	3,200	-	0.00%	3,200	-	0.00%	3,200	-	0.00%	
0121	Elections	24,093	29,544	7,451.58	30,967	1,423	4.82%	30,967	1,423	4.82%	30,967	1,423	4.82%	
0123	Old Town Hall	1,097	4,000	3,377.83	4,375	375	9.38%	4,375	375	9.38%	4,450	450	11.25%	
0125	Registrars	9,465	19,695	7,256.23	20,114	419	2.13%	20,114	419	2.13%	20,114	419	2.13%	
0127	Advertising	5,661	4,000	4,059.34	5,500	1,500	37.50%	5,500	1,500	37.50%	5,500	1,500	37.50%	
0129	Town Office Building	85,666	88,119	71,002.48	92,250	4,131	4.69%	92,250	4,131	4.69%	93,650	5,331	6.28%	
0131	Administrative Assistants	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	
0133	Cell Preparedness	851	2,841	1,267.62	3,007	166	5.89%	3,007	166	5.89%	3,007	166	5.89%	
0137	Insurance	111,643	113,000	82,464.92	116,000	3,000	2.65%	116,380	3,380	3.00%	116,380	3,380	3.00%	
0141	Employee Benefits	236,568	19,381	207,996.84	19,381	-	0.00%	19,381	-	0.00%	20,021	640	3.30%	
0143	Senior Transportation	29,426	29,023	26,638.79	33,760	4,737	16.32%	33,760	4,737	16.32%	39,008	9,985	30.40%	
0145	Music Agent for Citizens	5,817	11,981	7,665.68	13,900	1,918	16.01%	13,900	1,918	16.01%	13,900	1,918	16.01%	
0147	Custodian	8,320	9,300	6,718.75	5,114	(54.99%)	14,414	14,414	54.99%	14,414	5,114	54.99%		
0149	Old Fire House	3,054	2,050	2,674.50	1,900	(150)	-7.32%	1,900	(150)	-7.32%	2,441	391	19.07%	
0151	Dog Fund	3,590	6,064	7,360.26	9,920	3,856	63.59%	9,920	3,856	63.59%	9,920	3,856	63.59%	
0153	Historical	-	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%	
0155	Ethics Commission	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	
0201	Health Officer	18,368	19,000	18,396.66	18,500	(560)	-2.94%	18,422	(638)	-3.35%	18,422	(638)	-3.35%	
0205	North CentralMetal Hlth	-	250	231.00	250	-	0.00%	250	-	0.00%	250	-	0.00%	
0207	AMH Youth Serv	46,526	80,684	88,084.00	92,179	3,495	3.84%	92,179	3,495	3.84%	92,179	3,495	3.84%	
0301	Public Works	310,121	455,579	265,830.12	540,283	84,704	18.59%	600,890	145,351	31.90%	602,330	146,751	32.21%	
0303	Snow Removal	79,740	89,887	67,542.80	89,530	(457)	-0.51%	89,530	(457)	-0.51%	89,530	(457)	-0.51%	
0305	Street Lighting	6,076	6,000	5,199.75	6,500	500	8.33%	6,500	500	8.33%	7,000	1,000	16.67%	
0309	Town Garage	26,856	15,850	14,653.86	23,595	17,745	111.96%	23,595	17,745	111.96%	24,570	18,720	118.11%	
0311	Town Engineer	7,361	10,000	-	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%	
0313	Ground Care	33,615	24,050	6,341.41	25,500	1,450	6.03%	26,000	1,950	8.11%	27,500	3,450	14.35%	
0401	Fire Department	140,821	140,650	134,158.23	148,150	7,500	5.33%	148,150	7,500	5.33%	148,150	7,500	5.33%	
0403	Resident Trooper	179,100	176,450	144.00	170,450	(6,000)	-3.40%	170,450	(6,000)	-3.40%	170,450	(6,000)	-3.40%	
0405	Fire Marshal	9,180	11,577	7,896.05	14,632	3,055	26.39%	14,632	3,055	26.39%	14,632	3,055	26.39%	
0501	Public Welfare	28,817	450	2,585.99	400	(50)	-11.11%	400	(50)	-11.11%	400	(50)	-11.11%	
0601	Memorial Day Comm	557	800	-	800	-	0.00%	800	-	0.00%	800	-	0.00%	
0603	Rec Commission	8,463	8,463	2,896.49	8,638	165	1.95%	8,638	165	1.95%	8,638	165	1.95%	
0701	Transfer Station	157,600	153,661	101,156.51	165,650	11,989	7.80%	168,490	14,789	9.62%	168,389	14,728	9.58%	
0703	Recycling	6,479	2,150	2,690.00	6,690	4,540	211.16%	6,690	4,540	211.16%	6,690	4,540	211.16%	
0801	Econ Devel Comm.	430	500	430.00	500	-	0.00%	500	-	0.00%	500	-	0.00%	
0803	PZC	15,768	7,104	10,408.50	10,744	3,640	51.24%	15,744	8,640	121.68%	15,744	8,640	121.67%	
0805	ZBA	440	539	355.00	538	(1)	-0.19%	538	(1)	-0.19%	538	(1)	-0.19%	
0807	Building Dept	38,977	39,301	31,442.46	58,284	18,983	48.30%	58,284	18,983	48.30%	58,284	18,983	48.30%	
0809	IWC	14,883	19,594	12,981.67	19,892	298	1.52%	19,892	298	1.52%	19,892	298	1.52%	
0815	Conservation Comm	903	865	476.31	965	(100)	-15.84%	965	(100)	-15.84%	965	(100)	-15.84%	
0817	Zoning Agent	16,444	18,009	14,005.39	18,260	251	1.28%	18,260	251	1.28%	17,990	3,361	51.92%	
0819	CEOCG, CEM, CDSI	8,092	5,241	8,111.00	5,400	159	3.03%	5,400	159	3.03%	8,475	3,234	61.71%	
0901	Education - Rham	5,195,844	5,119,757	3,979,311.36	5,119,757	-	0.00%	5,034,953	(84,804)	-1.66%	5,026,937	(92,820)	-1.81%	
0901	Education - AES	3,844,218	3,902,400	2,401,350.61	4,122,787	220,387	5.65%	4,122,787	220,387	5.65%	4,102,787	200,387	5.13%	
1001	Library	92,334	126,227	86,968.39	129,941	3,614	2.86%	129,972	3,645	2.81%	130,875	4,540	3.60%	
1101	Capital Expenditures	54,115	54,115	54,114.61	21,500	(32,615)	-60.27%	51,500	(2,615)	-4.83%	51,500	(2,615)	-4.83%	
1201	Debt Retirement	90,000	90,000	90,000.00	-	-	-100.00%	-	(90,000)	-100.00%	-	(90,000)	-100.00%	
1203	Interest Expense	6,548	3,000	2,193.75	-	(3,000)	-100.00%	-	(3,000)	-100.00%	-	(3,000)	-100.00%	
1305	Fund Transfers	735,000	875,000	825,000.00	1,070,000	195,000	22.29%	1,070,000	195,000	22.29%	1,070,000	195,000	22.29%	
	Budget Totals	12,213,441	12,424,455	8,629,461.01	12,912,495	488,040	3.93%	12,923,812	499,357	4.02%	12,941,223	516,768	4.16%	
	Town General Budget	3,173,269	3,462,298	2,648,799.04	3,669,951	267,653	7.87%	3,766,072	363,774	10.69%	3,811,499	409,201	12.03%	
	Town General Budget-Capital Funds	2,984,155	2,473,183	-	2,578,451	105,268	4.26%	2,644,572	171,389	6.93%	2,689,999	216,816	8.77%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0101 Selectmen														
1-100-01-0101-100	First Selectman Salary	1,250	-	-	-	-	-	-	-	0.00%	-	-	0.00%	Current first selectman does not take a stipend
1-100-01-0101-105	Selectmen Salary	4,850	4,800	4,300.00	-	(4,800)	-100.00%	4,800	-	0.00%	4,800	-	0.00%	\$200 annual stipend per selectman
1-100-01-0101-115	Board Clerk BOS	2,315	1,500	1,709.25	1,800	300	20.00%	1,800	300	20.00%	1,800	300	20.00%	assume 15 meetings/year of which 4 will be 3 hours or longer
1-100-01-0101-330	Conference/Seminars	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0101-381	Moving	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0101-580	Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0101-610	Supplies/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0101-810	Dues/Memberships	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0101-836	Veteran's Day Committee	253	500	300.37	500	-	0.00%	500	-	0.00%	500	-	0.00%	Pays for annual flag replacement and food for veterans' day celebration
1-100-01-0141-205	Social Security (.062)	-	297	-	112	-	-	409	-	-	409	-	-	
1-100-01-0141-207	Medicare (.0145)	-	70	-	26	-	-	96	-	-	96	-	-	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERP	-	-	-	-	-	-	-	-	-	-	-	-	
	0101 Total Selectmen	8,668	7,167	6,309.62	2,438	(4,729)	-65.99%	7,605	438	6.11%	7,605	438	6.11%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0102 Town Administrator														
1-100-01-0102-100	Salary Town Administrator	62,711	82,590	63,380.97	84,075	2,475	3.00%	84,075	2,475	3.20%	84,075	2,475	3.20%	
1-100-01-0102-100	Administrative Assistant	21,195	21,370	16,565.02	22,012	642	3.00%	22,012	642	3.00%	22,012	642	3.00%	19 hours/wk. at \$22.38 per hour.
1-100-01-0102-150	Merit-Based Comp Adj Pool	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0102-230	Conference/Seminars	-	200	-	300	100	50.00%	300	100	50.00%	300	100	50.00%	Should send employees to CCM conference. It is around \$95 each and I should go to the cirna event which is around the same
1-100-01-0102-245	Mobile Phone	935	852	782.52	940	88	10.33%	940	88	10.33%	940	88	10.33%	Cost of monthly Verizon plan + fees and equipment
1-100-01-0102-580	Mileage	1,200	1,200	900.00	1,200	-	0.00%	1,200	-	0.00%	1,200	-	0.00%	
1-100-01-0102-610	Supplies/Expenses	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	
1-100-01-0102-810	Dues/Membership	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	
1-100-01-0141-205	Social Security (062)	-	6,417	-	6,633	-	-	6,633	216	3.37%	6,633	216	3.37%	
1-100-01-0141-207	Medicare (0145)	-	1,501	-	1,551	50	3.35%	1,551	50	3.35%	1,551	50	3.35%	
1-100-01-0141-215	Health Ins/Dental	-	12,120	-	11,155	-9,650	-79.62%	10,749	(1,371)	-11.31%	10,749	(1,371)	-11.31%	
1-100-01-0141-230	Retirement - MPSP	-	12,394	-	14,658	2,264	18.66%	14,658	2,264	18.66%	14,658	2,264	18.66%	
	0102 Total Town Admin	86,041	138,484	81,638.11	143,424	4,930	3.56%	143,018	4,524	3.27%	143,018	4,524	3.27%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0103 Board of Finance														
1-100-01-0103-121	Board Clerk Wages-BOF	1,580	1,700	1,127.35	1,700	-	0.00%	1,700	-	0.00%	1,700	-	0.00%	This assumes 16 total meetings of an average of 2 hours with 3-3 longer
1-100-01-0103-122	CIP Clerk - Board of Finance					-			-			-		
1-100-01-0103-610	Office Supplies					-			-			-		
1-100-01-0103-310	Legal		2,500		2,500	-	0.00%	2,500	-	0.00%	2,500	-	0.00%	emergency legal budget
1-100-01-0141-205	Social Security (.062)		105		105						105			
1-100-01-0141-207	Medicare (.0145)		25		25						25			
1-100-01-0141-215	Health Ins/Dental													
1-100-01-0141-230	Retirement - MERP													
	0103 Total BOF	1,580	4,200	1,127.35	4,200	-	0.00%	4,200	-	0.00%	4,200	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0105 Auditor/Actuary														
1-100-01-0105-300	Annual Audit- Auditor	1,228	33,000	22,000.00	34,500	1,500	4.55%	34,500	1,500	4.55%	34,500	1,500	4.55%	Estimate no contract with the auditor for next year.
1-100-01-0105-375	Actuarial Services	2,375	5,000	5,200.00	5,000	-	0.00%	5,000	-	0.00%	5,300	300	6.00%	Last year \$200 total cost so set to 2% more than last current year.
						-								
	0105 Total Auditor/Actuary	3,613	38,000	27,200.00	39,500	1,500	3.95%	39,500	1,500	3.95%	39,800	1,800	4.74%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0107 Town Attorney														
1-100-01-0107-310	Legal Retainer- Legal Counsel	14,973	14,000	7,135.00	14,000	-	0.00%	14,000	-	0.00%	14,000	-	0.00%	5,000 Retainer, for Attorney Dennis O'Brien Also covers Attorney Michale (labor Attorney) plus others where needed
1-100-01-0107-312	Assessor - Legal Counsel		6,000	664.00	6,000	-	0.00%	6,000	-	0.00%	3,000	(3,000)	-50.00%	
	0107 Total Town Attorney	14,973	20,000	7,799.00	20,000	-	0.00%	20,000	-	0.00%	17,000	(3,000)	-15.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0109 Treasurer/Financial														
1-100-01-0109-100	Salary-Treasurer	49,778	-	-	-	-	0.00%	-	-	-	0.00%	15,000	15,000	new part time treasurer
1-100-01-0109-120	Wages/Treasurer Clerk	26,769	53,560	46,575.75	57,373	3,813	7.12%	57,373	3,813	7.12%	57,373	3,813	7.12%	union position up for negotiation / last years salary did not include a raise EA error in calculations
1-100-01-0109-330	Conference/Seminars	130	500	-	500	-	0.00%	500	-	0.00%	500	-	0.00%	
1-100-01-0109-438	Contracted Software Maint.	-	-	-	-	-	-	-	-	-	2,200	2,200	new	Edmunds contract \$4400 per year for first 3 years split with AES
1-100-01-0109-580	Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0109-609	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0109-610	Office Supplies	586	200	50.55	200	-	0.00%	200	-	0.00%	200	-	0.00%	
1-100-01-0141-205	Social Security (1.063)	-	3,321	-	3,557	3,557	7.11%	3,557	236	7.11%	3,557	236		
1-100-01-0141-207	Medicare (1.0145)	-	777	-	832	832	7.07%	832	55	7.07%	832	55		
1-100-01-0141-215	Health Ins/Dental	-	12,120	-	11,155	10,749	(1,371)	-11.31%	10,749	(1,371)	10,749	(1,371)		
1-100-01-0141-230	Retirement - MLRF	-	8,007	-	9,897	9,897	1,890	23.60%	9,897	1,890	9,897	1,890		
	0109 Total Treasurer/Financial	77,263	78,485	46,626.30	83,514	5,029	6.41%	83,108	4,623	5.89%	100,308	21,823	27.81%	last years budgeted salary did not include a raise per BOS decision

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0111 Tax Collector														
1-100-01-0111-100	Salary-Tax Collector	42,563	42,651	32,860.09	45,174	2,523	5.91%	45,174	2,523	5.91%	45,174	2,523	5.91%	Last years budgeted salary did not include a raise per BOS decision
1-100-01-0111-109	DMV Fees	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0111-330	Conference/Seminars	190	400	95.00	400	-	0.00%	400	-	0.00%	400	-	0.00%	
1-100-01-0111-371	Bounced Check Fee	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0111-438	Contracted Software Maint.	11,617	8,859	15,436.22	12,353	3,494	39.44%	12,353	3,494	39.44%	12,353	3,494	39.44%	Added cost of postage not previously included in this budget \$3268 mailing costs plus or add a separate postage line item
1-100-01-0111-580	Mileage	-	200	-	(200)	(200)	-100.00%	(200)	(200)	-100.00%	(200)	(200)	-100.00%	
1-100-01-0111-610	Office Supplies	78	400	96.67	400	-	0.00%	400	-	0.00%	400	-	0.00%	
1-100-01-0111-810	Membership	125	100	-	125	25	25.00%	125	25	25.00%	125	25	25.00%	
1-100-01-0111-901	Equipment	499	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-205	Social Security (.062)	-	2,644	-	2,801	2,801	-	2,801	157	5.93%	2,801	157	5.93%	
1-100-01-0141-207	Medicare (.0145)	-	618	-	655	655	-	655	37	5.99%	655	37	5.99%	
1-100-01-0141-215	Health Ins./Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERP	-	5,382	-	7,792	7,792	-	7,792	2,410	44.79%	7,792	2,410	44.79%	
		-	-	-	-	-	-	-	-	-	-	-	-	
	0111 Total Tax Collector	55,070	61,234	48,487.98	65,700	8,446	13.79%	69,700	8,446	13.79%	69,700	8,446	13.79%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0113 Assessor														
1-100-01-0113-100	Salary-Assessor	28,374	38,374	27,729.08	30,101	1,727	6.09%	30,101	1,727	6.09%	30,101	1,727	6.09%	Did not budget for assessors increase in salary per BOS guidance last year. So increase represents 2 years of 3% increase
1-100-01-0113-120	Salary-Asst Assessor	35,087	36,156	28,842.44	38,351	2,195	6.07%	38,351	2,195	6.07%	38,351	2,195	6.07%	Last year did not budget for 3% salary increase per BOS guidance
1-100-01-0113-321	Personal Property Audits	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0113-335	Training	-	650	179.00	650	-	0.00%	650	-	0.00%	650	-	0.00%	
1-100-01-0113-438	Contracted Software Maint.	16,825	18,098	15,690.00	18,404	306	1.69%	18,404	306	1.69%	18,404	306	1.69%	Covers 2 software for both vendors
1-100-01-0113-580	Mileage	-	500	-	500	-	0.00%	500	-	0.00%	500	-	0.00%	
1-100-01-0113-610	Office Supplies	1,846	425	548.96	825	400	94.12%	825	400	94.12%	825	400	94.12%	
1-100-01-0113-612	Book/ Subscriptions	413	-	-	450	450	0.00%	450	450	0.00%	450	450	0.00%	make account numbers list out of last years budget and restored in this year
1-100-01-0141-205	Social Security (.062)	-	4,623	-	4,244	(379)	-8.20%	4,244	(379)	-8.20%	4,244	(379)	-8.20%	
1-100-01-0141-207	Medicare (.0145)	-	959	-	993	34	3.50%	993	34	3.50%	993	34	3.50%	
1-100-01-0141-215	Health Ins/Dental	-	29,510	-	27,275	(2,235)	-7.57%	26,244	(3,266)	-11.00%	26,244	(3,266)	-11.00%	
1-100-01-0141-230	Retirement - MERF	-	9,888	-	12,253	2,365	23.92%	12,253	2,365	23.92%	12,253	2,365	23.92%	
	0113 Total Assessor	82,546	129,183	67,989.48	134,045	4,862	3.76%	133,034	3,851	2.98%	133,034	3,851	2.98%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0115 Board of Assessment Appeals														
1-100-01-0115-100	Salaries - BAA	672	680	680.00	680	-	0.00%	680	-	0.00%	680	-	0.00%	Annual Spend
1-100-01-0115-120	BAA -Clerk	-	400	496.00	400	-	0.00%	400	-	0.00%	400	-	0.00%	
1-100-01-0115-335	BAA -Training	-	150	166.25	150	-	0.00%	150	-	0.00%	150	-	0.00%	
1-100-01-0141-205	Social Security (.062)	-	43		67			67	24	55.72%	67	24	55.72%	
1-100-01-0141-207	Medicare (.0145)	-	10		16			16	6	56.60%	16	6	56.60%	
1-100-01-0141-215	Health Ins/Dental	-			-			-			-			
1-100-01-0141-230	Retirement - MERF	-			-			-			-			
		-			-			-			-			
		-			-			-			-			
0115 Total Board of Assessment Appeals		672	1,283	1,342.25	1,313	30	2.31%	1,313	30	2.31%	1,313	30	2.31%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes	
0117 Town Clerk															
1-10001-0117-100	Salary-Town Clerk	47,900	50,774	39,351.93	52,296	1,522	3.00%		52,296	1,522	3.00%	52,296	1,522	3.00%	Reviewed with Carol Lee
1-10001-0117-120	Salary -Asst. Town Clerk	18,435	23,275	16,857.62	22,448	(827)	-3.55%		22,448	(827)	-3.55%	22,448	(827)	-3.55%	Subject to Union Negotiation, split from building dept admin 26 hours/week. Should look at adjusting salary
1-10001-0117-330	Conference/Seminars	-	1,000	1,027.50	1,000	-	0.00%		1,000	-	0.00%	1,000	-	0.00%	Every sept and April mandated by statute elections related
1-10001-0117-335	Training	795	2,000	-	2,000	-	0.00%		2,000	-	0.00%	2,000	-	0.00%	Barbara will need to attend clerk certification training 3 year process classes Nov. and may approx. 1000-1100 for 2 sessions + Continuing Ed for Carol Online training MCC - 5800 annually
1-10001-0117-438	Equip Maint.	522	540	-	540	-	0.00%		540	-	0.00%	540	-	0.00%	
1-10001-0117-580	Mileage	-	400	57.12	400	-	0.00%		400	-	0.00%	400	-	0.00%	
1-10001-0117-610	Office Supplies	703	1,400	645.41	1,400	-	0.00%		1,400	-	0.00%	1,400	-	0.00%	clerk specific paper for records retention very expensive archival
1-10001-0117-612	Land Records	10,117	10,500	6,626.40	10,500	400	3.96%		10,500	400	3.96%	10,500	400	3.96%	100/month for microfilm charges, plus extras for dog index and maps
1-10001-0117-616	Maps, Filing & Indexing	448	600	-	600	-	0.00%		600	-	0.00%	600	-	0.00%	usually done ends of year to get all survey maps for year/online etc.
1-10001-0117-810	Dues/Memberships	520	500	561.99	520	20	4.00%		520	20	4.00%	520	20	4.00%	dues memberships, Tolland county clerks association, New England clerks association
1-10001-0117-865	Vital Statistics	441	300	-	300	-	0.00%		300	-	0.00%	300	-	0.00%	specialty paper and ink will spend at year end need needs 2 books death and birth
1-10001-0117-885	Historic Document Restoration	-	1,000	1,619.61	1,000	-	0.00%		1,000	-	0.00%	6,500	5,500	550.00%	5500 dollars from a historic documents preservation grant
1-100-01-0141-205	Social Security (.062)	-	4,634	-	4,634	-	1.92%		4,634	87	1.92%	4,634	87	1.92%	
1-100-01-0141-207	Medicare (.0145)	-	1,063	-	1,084	-	1.96%		1,084	21	1.96%	1,084	21	1.96%	
1-100-01-0141-215	Health Ins/Dental	-	30,292	-	27,820	-	(8.884)		21,408	(8,884)	-29.33%	21,408	(8,884)	-29.33%	
1-100-01-0141-230	Retirement - MERP	-	10,965	-	9,021	-	(1,944)		9,021	(1,944)	-17.73%	9,021	(1,944)	-17.73%	
0117 Total Town Clerk		79,880	138,756	66,547.68	135,563	(3,193)	-2.30%		129,152	(9,608)	-6.92%	134,652	(6,104)	-2.96%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0119 Probate Court														
1-100-01-0119-900	Misc Exp-Probate Court	3,115	3,200	3,054.00	3,200	-	0.00%	3,200	-	0.00%	3,200	-	0.00%	Need cost from Mike Darby's office. Probate Court will require from Manchester.
	0119 Total Probate Court	3,115	3,200	3,054.00	3,200	-	0.00%	3,200	-	0.00%	3,200	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0121 Elections														
1-100-01-0121-200	Salaries-Elections	16,325	16,000	5,911.39	16,500	500	3.13%	16,500	500	3.13%	16,500	500	3.13%	assume some 8 of hours 2% raise for employees 2 pole workers that get min wage which will go up to \$14/hr unknown 8 of town referendums, known number state and town elections.
1-100-01-0121-235	Training - Elections	794	600	310.00	625	25	4.17%	625	25	4.17%	625	25	4.17%	new people or positions need training by registrars get paid hourly to attend training not a lot of turnover this year so far next year unknown.
1-100-01-0121-438	Equipment Maintenance	750	3,000	675.00	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%	laborator servicing needs to be done this spring april 20th plus other election repair
1-100-01-0121-610	Supplies	5,653	8,000	545.62	8,800	800	10.00%	8,800	800	10.00%	8,800	800	10.00%	purchasing ballots memory cards reprogramming charge min \$500 each per card to reprogram
1-100-01-0121-890	MISC / CANV	-	120	78.00	120	-	0.00%	120	-	0.00%	120	-	0.00%	
1-100-01-0121-830	Meals	572	600	131.57	660	60	10.00%	660	60	10.00%	660	60	10.00%	price of food
1-100-01-0141-205	Social Security (.062)		992		1,023			1,023	31	3.13%	1,023	31	3.13%	
1-100-01-0141-207	Medicare (.0143)		232		239			239	7	3.13%	239	7	3.13%	
1-100-01-0141-215	Health Ins/Dental													
1-100-01-0141-230	Retirement - MERP													
0121 Total Elections		24,093	29,544	7,451.58	30,967	1,423	4.82%	30,967	1,423	4.82%	30,967	1,423	4.82%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0123 Old Town Hall														
1-100-01-0123-432	Building Maint	-	2,500	2,968.75	2,500	-	0.00%	2,500	-	0.00%	2,500	-	0.00%	
1-100-01-0123-490	Alarm System	574	500	334.95	575	75	15.00%	575	75	15.00%	575	75	15.00%	keeping old alarm system and cellular dialer Monthly fee
1-100-01-0123-601	Electricity	523	600	624.13	900	300	50.00%	900	300	50.00%	975	375	62.50%	major rate increases suggest 975 is more likely 12% increase from current
1-100-01-0123-603	Fuel Oil	-	400	-	400	-	0.00%	400	-	0.00%	400	-	0.00%	
0123 Total Old Town Hall		1,097	4,000	3,927.83	4,375	375	9.38%	4,375	375	9.38%	4,450	450	11.25%	

Town of Andover
FY 2021-2022 Budget

0125		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1-100-01-0125-100	Salary-Registrars	8,772	12,000	6,377.53	12,360	360	3.00%	12,360	360	3.00%	12,360	360	3.00%	per department head
1-100-01-0125-120	Asst. Salary-Registrars	-	1,000	-	1,030	30	3.00%	1,030	30	3.00%	1,030	30	3.00%	Should have been 500 per assistant registrar in current years budget
1-100-01-0125-330	Conference/Seminars	110	1,200	440.00	1,200	-	0.00%	1,200	-	0.00%	1,200	-	0.00%	maintain certification training hours 2 seminars per year 200 each per seminar 800 Min plus random required Secretary of State trainings
1-100-01-0125-335	Training	380	3,500	40.00	3,500	-	0.00%	3,500	-	0.00%	3,500	-	0.00%	Wages to attend training by registrar, and assistant registrar
1-100-01-0125-580	Mileage	-	500	19.89	500	-	0.00%	500	-	0.00%	500	-	0.00%	attend county meetings and conferences and seminars
1-100-01-0125-610	Office Supplies	63	300	188.82	300	-	0.00%	300	-	0.00%	300	-	0.00%	toner and office stuff
1-100-01-0125-810	Dues/Membership	140	200	190.00	200	-	0.00%	200	-	0.00%	200	-	0.00%	Registrar of Voters Association (state) and tolland county last year 95 each last year for both
1-100-01-0141-205	Social Security (062)	-	806	-	830	-	-	830	24	3.00%	830	24	3.00%	
1-100-01-0141-207	Medicare (0143)	-	189	-	194	-	-	194	5	2.73%	194	5	2.73%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERP	-	-	-	-	-	-	-	-	-	-	-	-	
0125 Total Registrars		9,465	19,695	7,256.23	20,114	419	2.13%	20,114	419	2.13%	20,114	419	2.13%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0127 Advertising														
1-100-01-0127-540	Legal Ads-Advertising	5,661	4,000	4,059.34	5,500	1,500	37.50%	5,500	1,500	37.50%	5,500	1,500	37.50%	cost increases and increased use by land use dept- we capture this revenue back in applicant fees.
1-100-01-0127-999	Advertising					-								
0127 Total Advertising		5,661	4,000	4,059.34	5,500	1,500	37.50%	5,500	1,500	37.50%	5,500	1,500	37.50%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0129 Town Office Building														
1-100-01-0129-315	Payroll Service	8,336	6,500	4,490.34	7,000	500	7.69%	7,000	500	7.69%	7,000	500	7.69%	PrimePay expense protection
1-100-01-0129-330	Conference/Seminars	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0129-350	Water Testing	500	500	405.00	500	-	0.00%	500	-	0.00%	500	-	0.00%	
1-100-01-0129-365	Elevator Service Contract	2,247	2,300	2,292.71	2,300	50	2.17%	2,350	50	2.17%	2,300	50	2.17%	Contract through 10/2023 combined contract with school auto renews for another 5 years unless we cancel it
1-100-01-0129-401	Elevator Permit	240	240	-	240	-	0.00%	240	-	0.00%	240	-	0.00%	Expires Aug. 2022
1-100-01-0129-430	ProcComm Maint. Agr.	-	600	-	(600)	(600)	-100.00%	-	(600)	-100.00%	-	(600)	-100.00%	Assumes switch to VVIP
1-100-01-0129-432	Building Maint.	3,012	3,500	5,316.00	4,250	750	21.43%	4,250	750	21.43%	4,250	750	21.43%	
1-100-01-0129-434	Furnace Maintenance	-	500	-	500	-	0.00%	500	-	0.00%	500	-	0.00%	paid from general building maintenance fund need to reclassify
1-100-01-0129-439	Software Maint.	7,657	7,500	15,001.00	8,250	750	10.00%	8,250	750	10.00%	8,250	750	10.00%	
1-100-01-0129-442	Computer Tech Support	7,094	8,000	4,816.52	11,000	3,000	37.50%	11,000	3,000	37.50%	11,000	3,000	37.50%	Contract up for renewal would like to increase hours of tech support per month by 40% largest employee complaint
1-100-01-0129-443	Website Fees	4,631	-	-	4,731	113	2.45%	4,731	113	2.45%	4,731	113	2.45%	
1-100-01-0129-444	Copier Rental	2,702	2,680	2,009.88	2,680	-	0.00%	2,680	-	0.00%	2,680	-	0.00%	
1-100-01-0129-493	Tolland 911 Dispatch	10,016	10,091	10,031.60	11,133	1,102	10.99%	11,133	1,102	10.99%	11,133	1,102	10.99%	per estimated budget from 1911 service they are still running a deficit
1-100-01-0129-510	Telephone	14,857	10,500	7,803.91	5,000	(5,500)	-52.38%	5,000	(5,500)	-52.38%	5,000	(5,500)	-52.38%	
1-100-01-0129-531	Postage	12,056	7,000	3,458.94	7,000	-	0.00%	7,000	-	0.00%	7,000	-	0.00%	
1-100-01-0129-533	Postage Meter Rental	600	600	450.00	600	-	0.00%	600	-	0.00%	600	-	0.00%	annual cost for service
1-100-01-0129-537	Internet Cable	2,000	1,500	738.00	1,500	-	0.00%	1,500	-	0.00%	1,500	-	0.00%	
1-100-01-0129-550	Printing Town	359	1,600	-	1,600	-	0.00%	1,600	-	0.00%	1,600	-	0.00%	missing printing expense for this year where did it get charged
1-100-01-0129-601	Electricity	8,395	7,500	6,448.93	8,500	1,000	13.33%	8,500	1,000	13.33%	9,500	2,400	32.00%	suggest 9500 for next year 15% over current cost
1-100-01-0129-603	Fuel Oil	5,290	5,800	2,823.47	7,266	1,466	25.28%	7,266	1,466	25.28%	7,266	1,466	25.28%	
1-100-01-0129-609	Equipment	-	750	-	750	-	0.00%	750	-	0.00%	750	-	0.00%	need to updated number what does this include
1-100-01-0129-610	Office Supplies	(2,026)	3,000	2,803.07	3,200	200	6.67%	3,200	200	6.67%	3,200	200	6.67%	paper and other consumables
1-100-01-0129-611	Office Furniture	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0129-612	Junctional Supplies	1,463	1,000	891.05	1,600	600	60.00%	1,600	600	60.00%	1,600	600	60.00%	
1-100-01-0129-735	Computer Repl. & Service	828	1,900	1,021.96	2,100	200	10.53%	2,100	200	10.53%	2,100	200	10.53%	cost of annual computer replacement for town hall
1-100-01-0129-490	Alarm monitoring	-	-	-	500	-	0.00%	500	500	0.00%	500	500	0.00%	Alarm monitoring for town hall annual costs
0129 Total Town Office Building		85,666	88,119	71,002.48	92,250	4,131	4.69%	92,250	4,131	4.69%	91,650	5,531	6.28%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0135 Civil Preparedness														
1-100-01-0135-100	Salary - Civil Preparedness	528	600	-	750	150	25.00%	750	150	25.00%	750	150	25.00%	Increase aligned with duties
1-100-01-0135-335	Training	-	350	-	350	-	0.00%	350	-	0.00%	350	-	0.00%	
1-100-01-0135-435	Shared CERT vehicle	-	1,000	891.00	1,000	-		1,000	-	0.00%	1,000	-		Andover shares a vehicle with Hebron and training with Hebron and Marlborough
1-100-01-0135-730	Supplies and Equipment	323	850	376.62	850	-		850	-	0.00%	850	-		
1-100-01-0141-205	Social Security (.062)		33		47	-		47	14	40.91%	47	14	40.91%	
1-100-01-0141-207	Medicare (.0145)		8		11	-		11	3	35.94%	11	3	35.94%	
1-100-01-0141-215	Health Ins/Dental													
1-100-01-0141-230	Retirement - MERP													
0135 Total Civil Preparedness		851	2,841	1,267.62	3,007	166	5.86%	3,007	166	5.86%	3,007	166	5.86%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0137 Insurance														
1-102-01-0137-500	Insurance	111,643	113,000	82,464.92	116,000	3,000	2.65%	116,390	3,390	3.00%	116,390	3,390	3.00%	Received Letter from CRMA-not more than 3% increase to WC and LAP.
	0137 Total Insurance	111,643	113,000	82,464.92	116,000	3,000	2.65%	116,390	3,390	3.00%	116,390	3,390	3.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0141 Employee Benefits														
0-100-01-0141-205	Social Security (.062)	24,212		40,275.39	-	-	-	-	-	-	-	-	-	
0-100-01-0141-207	Medicare (.0345)	11,443		9,433.47	-	-	-	-	-	-	-	-	-	
0-100-01-0141-210	Unempl. Comp.	7,849	10,000	6,779.06	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%	
0-100-01-0141-215	Health Ins./Dental	198,468		92,662.82	-	-	-	-	-	-	-	-	-	in individual departments
0-100-01-0141-220	Dental (included in 215)				-	-	-	-	-	-	-	-	-	in individual departments
0-100-01-0141-221	Longevity	-	1,500	-	1,500	+		1,500	-	0.00%	1,500	-	0.00%	
0-100-01-0141-223	Disability	2,419	2,500	2,058.49	2,500	+	0.00%	2,500	-	0.00%	2,500	-	0.00%	
0-100-01-0141-225	Life Ins.	1,037	1,500	764.40	1,500	+	0.00%	1,500	-	0.00%	1,500	-	0.00%	
0-100-01-0141-230	Retirement - MERF	87,639		55,733.81	-	-	-	-	-	-	-	-	-	in individual departments
0-100-01-0141-280	CDL Physicals, Drug Testing	510	750	300.00	750	+	0.00%	750	-	0.00%	750	-	0.00%	added drug testing to this row
0-100-01-0141-290	Amort MERF	131	131	-	131	-	0.00%	131	-	0.00%	131	-	0.00%	
0-100-01-0141-295	Admin Fee MERF	2,860	3,000	-	3,000	+	0.00%	3,000	-	0.00%	3,640	640	21.33%	paid end of year The CMERS administrative charge is \$3,640. This charge is based on \$130 per active and retired member. Fee \$130 per member recent files show 13 active members and 16 retired members.
	0141 Employee Benefits	336,568	19,381	207,996.64	19,381	-	0.00%	19,381	-	0.00%	20,021	640	3.30%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0143 Andover Senior Transportation														
1-100-01-0143-380	Salaries-Drivers/Dispatch	18,729	18,600	20,049.45	23,000	4,400	23.66%	23,000	4,400	23.66%	25,000	6,400	34.41%	This is increasing rapidly due to aging population, total number of trips increasing year over year given this year's expenditures 25K is a more realistic number
1-100-01-0143-380	Comm. Drivers Test - DAR	388	1,000	300.00	1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%	
1-100-01-0143-435	Vehicle Maint-Dial a Ride	8,535	5,000	3,115.57	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%	Medical transport increased in part because of lack of transport spring 2020. Hard to factor in to costs total trips doubled from 2019-2021
1-100-01-0143-535	Mobile Phone-Dial a Ride	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0143-580	Dial-A-Ride Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0143-603	Fuel-Dial a Ride	1,733	3,000	3,173.77	3,000	-	0.00%	3,000	-	0.00%	6,095	3,095	103.17%	Bus replacement diesel to gas will increase overall fuel costs last 12 months 1325 gallons used assume 15% increase to 1513 gallons at 45/Gallon
1-100-01-0143-810	Dues / Memberships-DAR	40	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-205	Social Security (062)	-	1,153	-	1,426	-	-	1,426	273	23.68%	1,550	397	34.43%	
1-100-01-0141-207	Medicare (0145)	-	270	-	334	-	-	334	64	23.52%	363	93	34.26%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERF	-	-	-	-	-	-	-	-	-	-	-	-	
	0143 Total Andover Senior Transportation	29,426	29,023	26,638.79	33,760	4,737	16.32%	33,760	4,737	16.32%	39,008	9,985	34.40%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0145 Senior Citizens														
1-100-01-0145-590	Resident Services Coord	3,157	4,000	2,465.64	5,806	1,806	45.15%	5,806	1,806	45.15%	5,806	1,806	45.15%	We are continuing to shift tasks from Cathy to Roberts so this compensation should go up.
1-100-01-0145-580	Municipal Agent - Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0145-610	Municipal Agent Supplies	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0145-820	Senior Lunch	1,051	1,080	1,045.68	1,080	-	0.00%	1,080	-	0.00%	1,080	-	0.00%	Daily covers small portion of total cost of program. Most funded by donations/fundraisers which goes into an L account.
1-100-01-0145-840	Munic Agents Sr Citizens	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0145-870	Programs-Senior Citizens	-	2,000	2,016.77	2,000	-	0.00%	2,000	-	0.00%	2,000	-	0.00%	
1-100-01-0145-875	Trips-Senior Citizens	1,609	4,000	2,137.49	4,000	-	0.00%	4,000	-	0.00%	4,000	-	0.00%	Typically 4-6 functions per year town pays a portion of the expenses in increase affordability.
1-100-01-0145-901	Equipment-Municipal Agent	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-205	Social Security (.062)	248	360	360	360	112	45.15%	360	112	45.15%	360	112	45.15%	
1-100-01-0141-207	Medicare (.0145)	58	84	84	84	26	45.15%	84	26	45.15%	84	26	45.15%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERF	-	570	570	570	(26)	-4.32%	570	(26)	-4.32%	570	(26)	-4.32%	
0145 Total Senior Citizens		5,817	11,982	7,665.58	13,900	1,918	16.01%	13,900	1,918	16.01%	13,900	1,918	16.01%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0147 Custodian														
1-100-01-0147-100	Custodian	8,320	9,300	6,718.75	13,390	4,090	43.98%	13,390	4,090	43.98%	13,390	4,090	43.98%	Hired PT custodian increases expense but we get a lot of the maintenance tasks completed in addition to just cleaning
1-100-01-0141-205	Social Security (.062)				830			830	830	0.00%	830	830	0.00%	
1-100-01-0141-207	Medicare (.0145)				194			194	194	0.00%	194	194	0.00%	
0147 Total Custodian		8,320	9,300	6,718.75	14,414	5,114	54.99%	14,414	5,114	54.99%	14,414	5,114	54.99%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0149 Old Fire House														
1-10001-0149-431	Building Maint	-	-	-	-	-	-	-	-	-	-	-	-	
1-10001-0149-434	Roofing Maint	-	300	-	-	(300)	-100.00%	-	(300)	-	(300)	-100.00%	(300)	-100.00%
1-10001-0149-450	Alarm Maint	250	250	-	-	(250)	-100.00%	-	(250)	-	(250)	-100.00%	(250)	-100.00%
1-10001-0149-450	Telephone	-	-	-	-	-	-	-	-	-	-	-	-	
1-10001-0149-601	Electricity	1,203	500	940.56	900	400	80.00%	900	400	80.00%	1,441	941	188.20%	Large rate increase driven by supply costs
1-10001-0149-603	Fuel Oil	1,601	1,000	1,733.94	1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%	
1-10001-0149-605	Propane	-	-	-	-	-	-	-	-	-	-	-	-	
	0149 Old Fire House	3,054	2,050	2,674.50	1,900	(150)	-7.32%	1,900	(150)	-7.32%	2,441	391	19.07%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0151 Dog Fund														
1-100-01-0151-105	NECOG shared services animal control	3,590	4,635	7,360.26	9,920	5,285	114.02%	9,920	5,285	114.02%	9,920	5,285	114.02%	Switched to NECOG animal control as a service we pay \$15 per capita for animal control services
1-100-01-0151-434	Furnance Maint	-	175	-	-	(175)	-100.00%	-	(175)	-100.00%	-	(175)	-100.00%	change from 100 to 105 \$ not a salary expense shared service need new line item
1-100-01-0151-580	Dog Warden Mileage	-	100	-	-	(100)	-100.00%	-	(100)	-100.00%	-	(100)	-100.00%	
1-100-01-0151-610	Supplies	-	800	-	-	(800)	-100.00%	-	(800)	-100.00%	-	(800)	-100.00%	
1-100-01-0141-205	Social Security (.063)	-	287	-	-	(287)	-100.00%	-	(287)	-100.00%	-	(287)	-100.00%	
1-100-01-0141-207	Medicare (.0145)	-	67	-	-	(67)	-100.00%	-	(67)	-100.00%	-	(67)	-100.00%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
0151 Total Dog Fund		3,590	6,064	7,360.26	9,920	3,856	63.59%	9,920	3,856	63.59%	9,920	3,856	63.59%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0153 Historical														
1-100-01-0153-900	Town Historian	-	200		200	-	0.00%	200	-	0.00%	200	-	0.00%	Clarifies who is authorized to expend the money.
	0153 Total Historical	-	200		200	-	0.00%	200	-	0.00%	200	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0155 Ethics Commission														
1-100-01-0155-900	Town Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	don't anticipate expenses
	0155 Total Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0201 Health Officer														
E-100-02-0201-944	Health Director	18,368												
E-100-02-0201-999	EASTERN HIGHLANDS HLTH		19,060	18,396.66	18,500	(560)	-2.94%	18,422	(638)	-3.35%	18,422	(638)	-3.35%	per approved budget. Andover's relative population decreased so other towns resulting in this amount
						-								
	0201 Total Health Officer	18,368	19,060	18,396.66	18,500	(560)	-2.94%	18,422	(638)	-3.35%	18,422	(638)	-3.35%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0205 Mental Health														
1-100-02-0205-943	Amplify Mental Health	-	250	231.00	250	-	0.00%	250	-	0.00%	250	-	0.00%	used to be NC mental health
	0205 Total Mental Health	-	250	231.00	250	-	0.00%	250	-	0.00%	250	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0207 AHM Youth Services														
1-100-02-0207-844	AHM Youth Services	46,536	88,684	88,684.00	92,179	3,495	3.94%	92,179	3,495	3.94%	92,179	3,495	3.94%	Per Proposed Budget
	0207 Total AHM Youth Serv	46,536	88,684	88,684.00	92,179	3,495	3.94%	92,179	3,495	3.94%	92,179	3,495	3.94%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0301 Public Works														
1-100-03-0301-100	Salary-Public Works	216,934	246,350	194,642.88	265,417	19,067	7.74%	311,327	64,977	26.38%	311,327	64,977	26.38%	1 employee from Maintainer 1 to 2 - Jay Tuttle 3% raise and New Position-Maintainer 1
1-100-03-0301-111	Salary-Temp PW	15,038	2,500	359.28	29,000	17,500	700.00%	20,000	17,500	700.00%	20,000	17,500	700.00%	Based on hiring 1 Part-time summer helper
1-100-03-0301-112	Salary-OT PW	6,061	7,000	8,190.76	9,000	2,000	28.57%	9,000	2,000	28.57%	9,000	2,000	28.57%	mostly storm dependent
1-100-03-0301-390	Tree Removal	-	-	-	-	-	0.00%	-	-	-	-	-	-	permanent fund doesn't need including here
1-100-03-0301-391	Fire Ext. Testing	569	500	526.68	600	100	20.00%	600	100	20.00%	600	100	20.00%	
1-100-03-0301-392	Welding Supply	852	850	433.11	900	50	5.88%	900	50	5.88%	900	50	5.88%	
1-100-03-0301-431	Tire Maint.	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-435	Vehicle Maint	12,380	22,000	27,481.28	62,000	40,000	181.82%	32,000	10,000	45.45%	32,000	10,000	45.45%	for maintenance
1-100-03-0301-437	Sweeper Exp.	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-448	Misc. Labor/Rental	-	1,500	-	1,500	-	0.00%	1,500	-	0.00%	1,500	-	0.00%	
1-100-03-0301-535	Mobile Phone	857	852	643.25	852	-	0.00%	852	-	0.00%	852	-	0.00%	
1-100-03-0301-602	Diesel	5,666	14,000	12,924.67	14,000	-	0.00%	14,000	-	0.00%	14,000	-	0.00%	PW will use 1400 gallons this year this equates to ~13000 dollars
1-100-03-0301-603	Gasoline	3,596	5,760	7,149.69	8,000	2,240	38.89%	8,000	2,240	38.89%	9,400	3,640	63.19%	assumes 457 gallons gas 2349 gallons used last 12 months assume constant consumption
1-100-03-0301-620	Supplies	635	12,000	12,405.46	15,500	3,500	29.17%	15,500	3,500	29.17%	15,500	3,500	29.17%	can provide breakdown if needed uniforms, lubes filters grease john deere hydrolic sweeper supplies brooms etc. add 1K if hire a 4th union employee
1-100-03-0301-622	Tires	3,738	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-636	Misc. Oil	770	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-637	Fuel Add.	1,147	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-638	Shop Supplies	9,945	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-640	Sweeper Supplies	986	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-654	Uniforms & Shoes	3,629	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-730	Equipment	180	6,400	999.46	6,750	350	5.47%	6,750	350	5.47%	6,750	350	5.47%	Combines signs, tools and radios
1-100-03-0301-732	Signs	2,476	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-734	Tools	4,586	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0301-810	Dues/Memberships	75	75	75.00	75	-	0.00%	75	-	0.00%	75	-	0.00%	rose warden annual fee
1-100-01-0141-205	Social Security (.062)	-	15,088	-	18,254	-	-	21,100	6,012	39.85%	21,100	6,012	39.85%	
1-100-01-0141-207	Medicare (.0145)	-	3,529	-	4,269	-	-	4,935	1,406	39.83%	4,935	1,406	39.83%	
1-100-01-0141-215	Health Ins./Dental	-	80,794	-	67,382	-	-	98,353	17,559	21.73%	98,353	17,559	21.73%	
1-100-01-0141-230	Retirement - MERP	-	36,381	-	45,794	-	-	56,039	19,658	54.03%	56,039	19,658	54.03%	
	0301 Total Public Works	310,121	455,579	265,830.12	540,283	84,704	18.59%	600,830	145,351	31.90%	602,330	146,751	32.21%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0305 Street Lighting														
1-102-03-0305-410	Street Lighting	6,076	6,000	5,199.75	6,500	500	8.33%	6,500	500	8.33%	7,000	1,000	16.67%	Suggest 7,000 based on usage and cost increases. Everseource rate structure.
	0305 Total Street Lighting	6,076	6,000	5,199.75	6,500	500	8.33%	6,500	500	8.33%	7,000	1,000	16.67%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0309 Town Garage														
1-100-03-0309-350	Medical/Onus	300	500	-	525	25	5.00%	525	25	5.00%	525	25	5.00%	
1-100-03-0309-390	Conf/Seminars	-	500	850.00	600	100	20.00%	600	100	20.00%	600	100	20.00%	
1-100-03-0309-432	Building Maint.	13,106	4,000	5,536.33	18,000	14,000	350.00%	18,000	14,000	350.00%	18,000	14,000	350.00%	See Notes from public works on wish list - or should we take this from town wide building maintenance fund
1-100-03-0309-434	Garage Maint	2,225	500	-	-	(500)	(100.00%)	-	(500)	(100.00%)	-	(500)	(100.00%)	
1-100-03-0309-490	Alarm Systems	1,200	500	-	750	250	50.00%	750	250	50.00%	750	250	50.00%	500 for monitoring plus a little for maintenance
1-100-03-0309-530	Telephone	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-03-0309-537	Internet Cable	1,384	1,400	1,042.65	1,470	70	5.00%	1,470	70	5.00%	1,470	70	5.00%	
1-100-03-0309-601	Electricity	4,246	3,000	4,224.82	5,500	2,500	83.33%	5,500	2,500	83.33%	6,475	3,475	115.83%	based off 2021-22 rate increases
1-100-03-0309-603	Fuel Oil	3,383	5,000	2,929.28	6,250	1,250	25.00%	6,250	1,250	25.00%	6,250	1,250	25.00%	
1-100-03-0309-610	Office Supplies	85	150	69.88	175	25	16.67%	175	25	16.67%	175	25	16.67%	
1-100-03-0309-618	Computer Supplies	936	300	-	325	25	8.33%	325	25	8.33%	325	25	8.33%	Needs 10 upgrades
	0309 Total Town Garage	26,865	15,850	14,653.06	33,995	17,745	111.96%	33,995	17,745	111.96%	34,670	18,720	118.11%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0311 Town Engineer														
1-102-03-0311-300	Consulting Fees-Engineer	7,361	10,000	-	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%	Open roadwork plans and culvert work. DR is appropriate. We actually spent more than DR last year but coded some of it from other budgets. Still have not gotten a bill from towns Engineer.
0311 Total Town Engineer		7,361	10,000	-	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0313 Ground Care														
1-100-03-0313-420	Mowing - Ground Care sprinkler maint & sec	27,040	20,000	5,706.63	21,000	1,000	5.00%	21,500	1,500	7.50%	23,000	3,000	15.00%	New Estimate from Hebron Parks and Rec payment for Calarco - 52,300 - years costs Hebron park and rec \$14843, andover landscaping 4000, a better number is 23,000.
1-100-03-0313-422	Beautification -	574	2,050	634.78	2,500	450	21.95%	2,500	450	21.95%	2,500	450	21.95%	
1-100-03-0313-424	Old Cemetery Maint - Cathw Palace	6,000	2,000	-	2,000	-	0.00%	2,000	-	0.00%	2,000	-	0.00%	
						-			-			-		We budget 2 k per year for maintaining this and get a state grant for headstone repair annually
	0313 Total Ground Care	33,615	24,050	6,341.41	25,500	1,450	6.03%	26,000	1,950	8.11%	27,500	3,450	14.35%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0401 Fire Department/Commission														
1-100-04-0401-131	Board Clerk Wages	171				-			-			-		
1-100-04-0401-438	Equip. Maint					-			-			-		
1-100-04-0401-800	Fire Commission	140,650	140,650	134,158.23	148,150	7,500	5.33%	148,150	7,500	5.33%	148,150	7,500	5.33%	Written request from BOF
1-100-01-0141-205	Social Security (.062)					-			-			-		
1-100-01-0141-207	Medicare (.0145)					-			-			-		
1-100-01-0141-215	Health Ins/Dental					-			-			-		
1-100-01-0141-230	Retirement - MLRF					-			-			-		
						-			-			-		
	0401 Total Fire Dept/Comm	140,821	140,650	134,158.23	148,150	7,500	5.33%	148,150	7,500	5.33%	148,150	7,500	5.33%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0403 Public Safety														
3-100-04-0403-130	Overtime - Law Enforcement					-								
3-100-04-0403-375	Contract State Fee - Law Enforcement	178,740	176,000	-	170,000	(6,000)	-3.41%	170,000	(6,000)	-3.41%	170,000	(6,000)	-3.41%	very tough to predict we do not get final bill until after end of fiscal year state does not decide on it.
3-100-04-0403-901	Office Supplies	360	450	144.00	450	-		450	-	0.00%	450	-	0.00%	
	0403 Total Public Safety	179,100	176,450	144.00	170,450	(6,000)	-3.40%	170,450	(6,000)	-3.40%	170,450	(6,000)	-3.40%	no response yet from CSP on salary expectations

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$S change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$S change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$S change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0405 Fire Marshal														
1-100-04-0405-100	Salary - Fire Marshal	7,687	7,919	6,081.93	8,028	109	1.37%	8,028	109	1.37%	8,028	109	1.37%	
1-100-04-0405-110	Deputy Salary	1,230	1,267	623.45	1,267	(0)	-0.01%	1,267			1,267			
1-100-04-0405-150	Fire-Burning Official Comp	95	-	180.00	350			350	350	0.00%	350		0.00%	Burning official paid per permit used to be part of the roadcrew foreman's responsibility \$30per permit issued and \$20/ mandatory training
1-100-04-0405-335	Training	-	300	-	300	-	0.00%	300	-	0.00%	300	-	0.00%	
1-100-04-0405-535	Pager/Phone	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-04-0405-610	Office Supplies	-	50	-	50	-	0.00%	50	-	0.00%	50	-	0.00%	
1-100-04-0405-612	Subscriptions	-	700	173.75	750	50	7.14%	750	50	7.14%	750	50	7.14%	
1-100-04-0405-610	Dues/Membership	-	140	826.92	150	10	7.14%	150	10	7.14%	150	10	7.14%	
1-100-04-0405-901	Equipment	167	500	-	3,000	2,500	500.00%	3,000	2,500	500.00%	3,000	2,500	500.00%	
1-100-01-0141-205	Social Security (.063)	-	568	-	598			598	30	5.28%	598	30	5.28%	
1-100-01-0141-207	Medicare (.0145)	-	133	-	140			140	7	5.15%	140	7	5.15%	
1-100-01-0141-215	Health Ins./Dental	-	-	-	-			-	-		-	-		
1-100-01-0141-230	Retirement - MERP	-	-	-	-			-	-		-	-		
0405 Total Fire Marshal		9,180	11,577	7,896.05	14,632	3,055	26.39%	14,632	3,055	26.39%	14,632	3,055	26.39%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0501 Public Welfare														
1-100-05-0501-580	Social Services-Mileage	-	50	-	-	(50)	-100.00%	-	(50)	-100.00%	-	(50)	-100.00%	
1-100-05-0501-830	Food & Clothing	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-05-0501-845	Social Services-ACCESS	-	400	-	400	-	0.00%	400	-	0.00%	400	-	0.00%	
1-100-05-0501-850	COVID Expenses	28,817	-	2,585.99	-	-	-	-	-	-	-	-	-	
	0501 Total Public Welfare	28,817	450	2,585.99	400	(50)	-11.11%	400	(50)	-11.11%	400	(50)	-11.11%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0601 Memorial Day Comm														
E-100-06-0601-800	Misc. Exp-Memorial Day	557	800		800	-	0.00%	800	-	0.00%	800	-	0.00%	
E-100-06-0601-835	Memorial Day Comm.													costs will go back up as we go back to traditional M day services/replacement flags for roadside
	0601 Total Mem Day Comm	557	800		800	-	0.00%	800	-	0.00%	800	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0603 Recreation Commission														
1-100-06-0603-496	Outside Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-06-0603-493	Outside Facility Rental	2,552	2,630	-	2,630	-	0.00%	2,630	-	0.00%	2,630	-	0.00%	
1-100-06-0603-601	Electricity	44	-	-	-	-	-	-	-	-	-	-	-	
1-100-06-0603-870	Programs	7,035	5,835	2,696.19	6,000	165	2.83%	6,000	165	2.83%	6,000	165	2.83%	
0603 Total Rec Commission		9,631	8,465	2,696.19	8,630	165	1.95%	8,630	165	1.95%	8,630	165	1.95%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0701 Transfer Station														
1-100-07-0701-300	Wages-Transfer Station	20,785	21,218	17,271.12	21,852	634	2.99%	24,453	3,235	15.25%	23,816	2,598	12.24%	Corrected values
1-100-07-0701-350	Water Testing	-	-	-	-	-	-	-	-	-	-	-	-	not portable water
1-100-07-0701-438	Maintenance	3,020	2,500	2,907.50	2,500	-	0.00%	2,500	-	0.00%	2,500	-	0.00%	
1-100-07-0701-442	Brush Pile Removal	14,000	7,500	-	14,000	6,500		14,000	6,500	86.67%	14,000	6,500	86.67%	consider making this an accruing fund we only grind every other year and it is about 14k
1-100-07-0701-480	Hauling Fees	40,431	39,520	23,249.21	41,102	1,582	4.00%	41,102	1,582	4.00%	41,102	1,582	4.00%	Contract through 2024 Willi waste sold \$191 per load hauling rate
1-100-07-0701-481	Bulky Waste	31,474	30,160	19,911.46	31,366	1,206	4.00%	31,366	1,206	4.00%	31,366	1,206	4.00%	\$93.93/ton per contract 4% increase assume same tonnage
1-100-07-0701-493	Outdoor Facility	900	900	600.00	900	-	0.00%	900	-	0.00%	900	-	0.00%	courts potty
1-100-07-0701-530	Telephone	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-07-0701-580	Transfer Station-Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-07-0701-601	Electricity	2,259	2,400	1,973.94	2,400	-	0.00%	2,400	-	0.00%	3,025	625	26.04%	Significant rate increase in supply charges
1-100-07-0701-610	Supplies	-	-	-	150	-	-	150	150	0.00%	150	-	0.00%	only real supply cost is the spray used in the summer to control odor
1-100-07-0701-890	Transfer Station	-	-	-	-	-	-	-	-	-	-	-	-	265.23/month. They actually own 2 of the compactors but only charge us for one. Don't know why but I am not asking.
1-100-07-0701-803	compactor lease	3,031	3,120	2,317.50	3,200	80		3,200	80	2.56%	3,200	80	2.56%	
1-100-07-0701-810	Dues/Membership	-	-	-	-	-	-	-	-	-	-	-	-	includes household garbage, and recycling - rebate for metals 4% contracted rate increase hard to predict quantities
1-100-07-0701-998	Tipping Fees	41,700	44,720	32,925.78	46,508	1,788	4.00%	46,508	1,788	4.00%	46,508	1,788	4.00%	
1-100-01-0141-205	Social Security (062)	-	1,215	-	3,255	1,516		201	15,296	1,477	162	13.29%	13.29%	
1-100-01-0141-207	Medicare (0145)	-	308	-	317	-	-	355	47	15.12%	345	37	12.12%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERF	-	-	-	-	-	-	-	-	-	-	-	-	
	0701 Total Transfer Station	157,600	153,661	101,156.61	165,650	11,989	7.80%	168,450	14,789	9.62%	168,389	14,728	9.58%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0703 Recycling														
1-100-07-0703-452	Hazardous Waste	2,437	-	-	2,910	2,910		2,910	2,910	0.00%	2,910	2,910	0.00%	1,100: WAC 4% price increase from western oil likely 1 pickup per year
1-100-07-0703-484	Antifreeze Pickup	100	100	-	110	10	10.00%	110	10	10.00%	110	10	10.00%	contract western oil 6% increase + more oil this year from residents
1-100-07-0703-485	Used Oil Pickup	640	450	683.63	1,300	850	188.89%	1,300	850	188.89%	1,300	850	188.89%	via dispose of ac units with electronic recycling to reduce costs
1-100-07-0703-486	Tires Removal	-	-	-	-	-	-	-	-	-	-	-	-	per tire cost up 30% next year we will dispose of 2 from backhoe tires + 575 each + truck tires
1-100-07-0703-488	Tire Pickup	1,832	800	854.00	1,300	500	62.50%	1,300	500	62.50%	1,300	500	62.50%	now charging for them separately 1,000 per drum assume 1 drum
1-100-07-0703-631	Oil Filters	-	-	-	100	100		100	100	0.00%	100	100	0.00%	
1-100-07-0703-867	Permits	800	800	1,152.37	970	170	21.25%	970	170	21.25%	970	170	21.25%	
1-100-07-0703-810	Dues/Membership	671	-	-	-	-	0.00%	-	-	-	-	-	-	We need to decide what we will allow next Year Propane tanks? Batteries? Fire extinguishers?
	0703 Total Recycling	6,479	2,150	2,690.00	6,690	4,540	211.16%	6,690	4,540	211.16%	6,690	4,540	211.16%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0801 Econ Development Comm.														
1-100-08-0801-0801	Economic Devel Comm.	430	500	430.00	500	-	0.00%	500	-	0.00%	500	-	0.00%	
1-100-08-0801-999	Economic Devel training	-	-	-	-	-	-	-	-	-	-	-	-	430 is Tolland chamber of commerce dues only.
0801 Total Econ Devel Comm.														
		430	500	430.00	500	-	0.00%	500	-	0.00%	500	-	0.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0803 Planning and Zoning Commission														
1-100-08-0803-100	Town Planner- Wages	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0803-100	Wages - Board Clerk	1,190	1,350	1,568.00	3,200	1,850	137.04%	3,200	1,850	137.04%	3,200	1,850	137.04%	Assumes 14 meetings per year with 3 longer than 2 hours, + 2 hours of support Monday 5-7 to IWNC and PZC
1-100-08-0803-310	Legal / Professional	14,140	5,000	8,840.50	6,500	1,500	30.00%	6,500	1,500	30.00%	11,500	6,500	130.00%	Shared by all land use agencies for reg changes and review of applications Lots of reg changes incorporates use of a planner for PZC changes
1-100-08-0803-320	Contract Planner	-	-	-	-	-	0.00%	5,000	5,000	0.00%	-	-	0.00%	Added to legal and professional line item and removed here per BOF recommendation
1-100-08-0803-335	Training	120	350	-	500	150	42.86%	500	150	42.86%	500	150	42.86%	New state law requiring 4 hours training per commission member per year goes into effect this budget cycle Unknown costs training not defined yet
1-100-08-0803-340	Mapping	130	300	-	300	-	0.00%	300	-	0.00%	300	-	0.00%	
1-100-08-0803-610	Office Supplies	189	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0803-810	Dues /Memberships	-	-	-	198	198	0.00%	-	-	-	-	-	-	
1-100-01-0141-205	Social Security (.062)	-	84	-	46	-	-	198	114	135.71%	198	114	136.19%	
1-100-01-0141-207	Medicare (.0145)	-	20	-	-	-	-	46	26	132.00%	46	26	132.00%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERP	-	-	-	-	-	-	-	-	-	-	-	-	
	0803 Total PZC	15,768	7,104	10,408.50	10,744	3,640	51.24%	15,744	8,640	121.63%	15,744	8,640	121.62%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0805 Zoning Board of Appeals														
1-100-08-0805-100	Wages- ZBA	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0805-115	Board Clerk- ZBA	440	500	355.00	500	-	-	500	-	0.00%	500	-	-	
	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-205	Social Security (.062)	-	31	-	31	-	-	31	-	0.00%	31	-	-	
1-100-01-0141-207	Medicare (.0145)	-	8	-	7	(1)	-0.125%	7	(1)	-9.38%	7	-	-	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERP	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
	0805 Total ZBA	440	539	355.00	538	(1)	-0.19%	538	(1)	-0.14%	538	(1)	-0.14%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0807 Building Department														
1-100-08-0807-395	Shared Wages - Building Dept	15,518	13,354	12,368.81	19,303	5,949	44.55%	19,303	5,949	44.55%	19,303	5,949	44.55%	Summer switch from 5.7 hours/week for BO as well as a 3% annual cost added. need to renegotiate the contract should be listed as shared/contracted service
1-100-08-0807-120	Salary/Bldg Dept Admin Asst	20,827	19,240	18,279.81	23,577	4,337		23,577	4,337	22.54%	23,577	4,337	22.54%	
1-100-08-0807-120	Clerk's Wages - Bldg Dept	-	-	-	-	-	0.00%	-	-	-	-	-	-	Split back from town clerk admin
1-100-08-0807-285	Bldg Official Sub Coverage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0807-330	Conference/Seminars	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0807-438	Equipment Maint	2,207	1,500	-	1,500	-	0.00%	1,500	-	0.00%	1,500	-	0.00%	need to get Laserfiche annual costs
1-100-08-0807-455	Land Use Fees/State	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0807-580	Milage	-	250	-	1,200	950	380.00%	1,200	950	380.00%	1,200	950	380.00%	Per contract with Bolton \$300 per quarter milage reimbursement for BO
1-100-08-0807-610	Office Supplies	425	550	353.81	550	125	0.00%	550	125	0.00%	550	125	0.00%	
1-100-08-0807-612	Books & Manuals	-	500	120.00	500	500	0.00%	500	500	0.00%	500	500	0.00%	depends on code cycle what are expenses are for books
1-100-08-0807-810	Dues/Membership	-	200	-	-	(200)	-100.00%	-	(200)	-100.00%	-	(200)	-100.00%	
1-100-08-0807-890	PermitLink Fees	-	-	-	4,500	4,500		4,500	4,500	0.00%	4,500	4,500	0.00%	15 dollars per permit charged directly to person getting permit and flows to revenue building dept based on
1-100-08-0807-901	Equipment	-	250	320.03	250	-	0.00%	250	-	0.00%	250	-	0.00%	
1-100-01-0141-205	Social Security (.062)	-	1,192	-	1,462	1,462		1,462	270	22.63%	1,462	270	22.63%	
1-100-01-0141-207	Medicare (.0145)	-	278	-	342	342		342	64	22.97%	342	64	22.97%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	5,100	5,100		5,100	5,100	0.00%	5,100	5,100	0.00%	
1-100-01-0141-230	Retirement - MEW	-	1,987	-	-	-	-	-	-	-	-	-	-	
	0807 Total Building Dept	38,977	39,301	31,442.46	58,284	18,983	48.30%	58,284	18,983	48.30%	58,284	18,983	48.30%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0809 Inland Wetlands Commission														
1-100-08-0809-100	Wages IWC	12,098	16,470	12,391.42	16,550	80	0.49%	16,550	80	0.49%	16,550	80	0.49%	
1-100-08-0809-115	Board Clerk - IWC	1,590	1,300	790.25	1,450	150	11.54%	1,450	150	11.54%	1,450	150	11.54%	14 meetings per year all less than 2 hours no clerk for site walks
1-100-08-0809-335	Training	-	250	-	250	-	0.00%	250	-	0.00%	250	-	0.00%	
1-100-08-0809-350	Water Testing	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0809-365	Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0809-580	Mileage	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0809-610	Office Supplies	130	250	-	200	(50)	-20.00%	200	(50)	-20.00%	200	(50)	-20.00%	Uses general office supplies for most needs
1-100-08-0809-614	Maps	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0809-800	Inland Wetland Comm.	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0809-810	Dues/Memberships	65	65	-	65	-	0.00%	65	-	0.00%	65	-	0.00%	CACWC membership
1-100-01-0141-205	Social Security (.062)	-	1,021	-	1,116	-	9.30%	1,116	95	9.30%	1,116	95	9.30%	
1-100-01-0141-207	Medicare (.0145)	-	238	-	261	-	9.66%	261	23	9.66%	261	23	9.66%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-01-0141-230	Retirement - MERF	-	-	-	-	-	-	-	-	-	-	-	-	
	0809 Total IWC	14,883	19,594	12,881.67	19,892	298	1.52%	19,892	298	1.52%	19,892	298	1.52%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0815 Conservation Commission														
1-100-08-0815-330	Membership	-	65	-	65	-	0.00%	65	-	0.00%	65	-	0.00%	C&C/MC membership
1-100-08-0815-335	Training	-	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%	
1-100-08-0815-609	Equipment	-	100	176.21	100	-	0.00%	100	-	0.00%	100	-	0.00%	
1-100-08-0815-800	Conservation Commission	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-08-0815-810	Conferences	203	300	-	200	(100)	-33.33%	200	(100)	-33.33%	200	(100)	-33.33%	
1-100-08-0815-811	POCD Implementation	-	-	-	-	-	-	-	-	-	-	-	-	should be in permanent fund category eliminate here
1-100-08-0815-812	Community Improvement	-	-	-	-	-	-	-	-	-	-	-	-	eliminate
1-100-08-0815-813	Trail Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	eliminate
	0815 Conservation Comm	203	665	176.21	565	(100)	-15.04%	565	(100)	-15.04%	565	(100)	-15.04%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0817 Zoning Agent														
1-100-08-0817-190	Salary - Zoning Agent	16,444	16,470	14,005.39	16,962	492	2.99%	16,962	492	2.99%	25,444	9,274	54.49%	Should be \$25,444. This is a 26% increase in wages and a change from 10 to 15 hours weekly
1-100-08-0817-580	Mileage	-	300	-	(300)	(300)	-100.00%	(300)	(300)	-100.00%				
1-100-08-0817-610	Office Supplies	-	-	-	-	-	-	-	-	-				
1-100-08-0817-810	Dues/Memberships	-	-	-	-	-	-	-	-	-				
1-100-01-0141-205	Social Security (.062)	-	1,021	-	1,052	31	3.00%	1,052	31	3.00%	1,578	557	54.51%	
1-100-01-0141-207	Medicare (.0145)	-	238	-	246	8	3.34%	246	8	3.34%	369	131	55.02%	
1-100-01-0141-215	Health Ins/Dental	-	-	-	-	-	-	-	-	-				
1-100-01-0141-230	Retirement - MERP	-	-	-	-	-	-	-	-	-				
	0817 Total Zoning Agent	16,444	18,029	14,005.39	18,260	231	1.28%	18,260	231	1.28%	27,390	9,361	51.92%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0819 CRCOG, CCM, COST														
1-100-08-0819-810	Capital Region COG/CCM/COST	8,092	5,241	8,111.00	5,400	159	3.03%	5,400	159	3.03%	8,475	3,234	61.71%	Combines major annual dues for CCM, CRCOG and COST
	0819 CRCOG, CCM, COST	8,092	5,241	8,111.00	5,400	159	3.03%	5,400	159	3.03%	8,475	3,234	61.71%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
0901 Education														
1-100-09-0901-597	RHAM/AES Ret. Ben.					-			-					
1-100-09-0901-590	RHAM Education Expenses	5,195,844	5,119,757	3,579,311.36	5,119,757	-	0.00%	5,034,953	(84,804)	-1.66%	5,026,937	(92,820)	-1.81%	as of 4/5/2022 BOE meeting to go to referendum includes SB056 returned from last budgeted year
1-100-09-0901-595	AES - Board of Ed Expenses	3,844,328	3,902,400	2,401,350.61	4,122,787	220,387	5.65%	4,122,787	220,387	5.65%	4,102,787	200,387	5.13%	Adopted by AES Board of Education
						-			-					
	0901 Total Education	9,040,172	9,022,157	5,980,661.97	9,242,544	220,387	2.44%	9,157,740	135,583	1.50%	9,129,724	107,567	1.19%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1001 Library														
1-100-10-1001-100	Library Payroll	64,540	75,808	60,079.39	78,082	2,274	3.00%	78,082	2,274	3.00%	79,014	3,206	4.23%	See Word doc for explanation. Min wage employees will get 6.0% increase to 14.5/hour.
1-100-10-1001-800	Library Operations	28,294	26,289	26,289.00	26,989	700	2.66%	26,989	700	2.66%	26,989	700	2.66%	Added 500 for alarm maintenance.
1-100-01-0141-205	Social Security (.062)		4,700		4,841	141	3.00%	4,841	141	3.00%	4,899	199	4.23%	
1-100-01-0141-207	Medicare (.0145)		1,099		1,132	33	3.02%	1,132	33	3.02%	1,146	47	4.25%	
1-100-01-0141-215	Health Ins/Dental		12,120		11,155	(965)	-7.96%	10,749	(1,371)	-11.31%	10,749	(1,371)	-11.31%	
1-100-01-0141-230	Retirement - MERF		6,311		7,742	1,431	22.68%	8,079	1,768	28.01%	8,079	1,768	28.01%	
						-			-					
	1001 Library	92,834	126,327	86,368.39	129,941	3,614	2.80%	129,872	3,545	2.81%	130,875	4,548	3.60%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1101 Capital														
1-100-11-1101-451	Road Improvements/Paving	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-700	Old Fire House-Capital Funds	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-701	Town Garage-Lease	32,615	32,615	32,614.61		(32,615)		-	(32,615)	-100.00%	-	(32,615)	-100.00%	Fiscal payment on loader 15 march 2022
1-100-11-1101-702	Highway Dept-Cap Expend	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-703	Fire Dept Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-704	Infrastructure upgrades	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-707	Library Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-714	Revaluation	16,500	16,500	16,500.00	16,500	-	0.00%	16,500	-	0.00%	16,500	-	0.00%	
1-100-11-1101-715	P & Z-Capital PCGD	5,000	5,000	5,000.00	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%	
1-100-11-1101-717	Revel Printer, Software Cap	-	-	-	-	-	-	-	-	-	-	-	-	
1-100-11-1101-718	Public Work-Capital Expend	-	-	-	-	-	-	30,000	30,000	0.00%	30,000	30,000	0.00%	BOS added this when they reduced the PW maintenance budget by 30k they assume the sweeper conveyor belt and flail mower head are capital
	1101 Capital Expenditures	54,115	54,115	54,114.61	21,900	(32,615)	-60.27%	51,500	(2,615)	-4.83%	51,500	(2,615)	-4.83%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1201 Debt Retirement														
1-100-12-1201-960	School Debt	90,000	90,000	90,000.00		(90,000)	-100.00%	-	(90,000)	-100.00%	-	(90,000)	-100.00%	
						-	-	-	-	-	-	-	-	
	1201 Total Debt	90,000	90,000	90,000.00		(90,000)	-100.00%	-	(90,000)	-100.00%	-	(90,000)	-100.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1203 Interest Expense														
1-100-12-1203-990	School Interest	6,548	3,000	2,193.75		(3,000)	-100.00%	-	(3,000)	-100.00%	-	(3,000)	-100.00%	
	1203 Total Interest	6,548	3,000	2,193.75		(3,000)	-100.00%	-	(3,000)	-100.00%	-	(3,000)	-100.00%	

Town of Andover
FY 2021-2022 Budget

		FY 2020-2021 actual expenses	FY 2021-2022 approved 6-23-2021	FY 2021-2022 YTD expended 04-01-2022	FY 2022-2023 Department Request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY20-21-2022	FY 2022-2023 BOS Approved request	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	FY 2022-2023 BOF Approved	FY 2022-2023 \$\$ change from FY 2021-2022	FY 2022-2023 % change from FY 2021-2022	Informational Notes
1305 Transfers														
1-100-13-1305-860	Insurance Severance		25,000	25,000.00	5,000	(20,000)		5,000	(20,000)	-80.00%	5,000	(20,000)	-80.00%	Town is in Good Shape fund rebuilt last year so it is solvent - 3 employee liabilities Tom Perit and Roberts D for sick leave redemption Should fund at a low level yearly
1-100-13-1305-898	Working Capital													
1-100-13-1305-899	Contingency		50,000	500.00	75,000	25,000		75,000	25,000	50.00%	75,000	25,000	50.00%	\$5,000 really is too low for contingency + 8.4% of the overall budget shoot for 3% in non lapsing fund where unspent accumulates.
1-100-13-1305-900	Reclass of trans for Smt D													
1-100-13-1305-901	DPW Equipment	55,000	100,000	100,000.00	115,000	15,000		115,000	15,000	15.00%	115,000	15,000	15.00%	Major cost increases in plow trucks 28% increase in 4 years for equivalent vehicle
1-100-13-1305-907	Trans-Multi-Use Bldg		50,000	50,000.00	50,000	-		50,000	-	0.00%	50,000	-	0.00%	
1-100-13-1305-908	fire engine fund/tanker truck	50,000	60,000	60,000.00	100,000	40,000		100,000	40,000	66.67%	100,000	40,000	66.67%	
1-100-13-1305-911	Road improvement fund	300,000	290,000	290,000.00	330,000	40,000		330,000	40,000	13.79%	330,000	40,000	13.79%	Increased to at 300,000 to absorb cost increases in liquid asphalt and supplies cost
1-100-13-1305-912	tree removal fund	50,000	50,000	50,000.00	75,000	25,000		75,000	25,000	50.00%	75,000	25,000	50.00%	We are making a lot of progress, last year Townsource contributed over 100,000 to andover Tree removal
1-100-13-1305-913	Bunker Hill Bridge fund	160,000	120,000	120,000.00	160,000	40,000		160,000	40,000	33.33%	160,000	40,000	33.33%	Cost estimate at 30 % design phase up significantly based on average contract awarded
1-100-13-1305-914	Bridge and Culvert fund	60,000	90,000	90,000.00	100,000	10,000		100,000	10,000	11.11%	100,000	10,000	11.11%	Still hoping we can free up federal funding and make some progress
1-100-13-1305-915	Building Maintenance Fund	60,000	40,000	40,000.00	60,000	20,000		60,000	20,000	50.00%	60,000	20,000	50.00%	This centralizes an account to pay for major building maintenance and any individual building maintenance that is out of line with standard budget
	1305 Fund Transfers	735,000	875,000	825,500.00	1,070,000	195,000	22.29%	1,070,000	195,000	22.29%	1,070,000	195,000	22.29%	