

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
INCOME/REVENUE								
4100 · PROPERTY TAX REVENUE								
000-101 · 41101 Current Year Taxes	9,718,147	9,821,266	5,681,451	10,003,445	10,102,562	99,117	0.99%	
000-108 · 41105 Prior Taxes	225,386	147,004	109,803	200,000	200,000	-	-	
000-110 · 41104 Supp MV	146,045	164,254	10,952	-	-	-	-	
000-109 · 41106 NSF/DMV/Fees	5,363	7,034	4,455	-	-	-	-	
000-104 · 41901 Liens Taxes	294	-	-	6,000	6,000	-	-	
000-103 · 41901 Interest Taxes	112,427	102,942	60,797	130,000	130,000	-	-	
000-239 · 43900 Telecom Personal Prop Tax	7,429	15,783	-	5,000	5,000	-	-	
Total 4100 · PROPERTY TAX REVENUE	10,215,091	10,258,283	5,867,458	10,344,445	10,443,562	99,117	0.96%	
4300 · INTERGOVERNMENTAL REVENUES								
000-211 43300 Veterans Tax Relief	751	1,133	-	-	-	-	-	
000-222 · 43300 Municipal grants in aid	2,620	2,620	-	2,620	2,620	-	-	
000-223 · 43800 Mash-Pequot Funds	6,680	6,680	-	6,680	6,680	-	-	
000-226 · 43500 State Miscellaneous	570	2,514	250	6,000	23,751	17,751	295.85%	Supp Educa funding
000-227 · 43500 Municipal Stabilization	43,820	43,820	43,820	43,820	43,820	-	-	
000-235 Neglected Cemetary Grant	-	-	-	-	-	-	-	
000-238 · 43300 Disabled Programs	455	530	-	400	400	-	-	
000-209 · 43600 - PILOT State Property	11,642	11,416	11,512	11,478	11,512	34	0.30%	
100-227 · 43800 MRSA Revenue Sharing	79,679	-	504	-	43,820	43,820	-	
900-219 · 43800 ECS Funds	2,004,782	2,004,782	501,196	2,004,782	2,084,974	80,192	4.00%	Supp Educa funding
Total 4300 · INTERGOVERNMENTAL REVE	2,150,999	2,073,495	557,282	2,075,780	2,217,577	141,797	6.83%	
4400 · CHARGES FOR SERVICES								
000-801 · 44867 Miscellaneous Revenue	2,112	53,511	501	1,500	1,500	-	-	
000-803 · 44867 Rentals	11,250	2,295	-	3,000	3,000	-	-	
100-401 · 44204 Fire Burn Permits	60	-	(30)	-	-	-	-	
100-407 · 44102 Clerk Fees	51,121	54,737	66,649	54,000	54,000	-	-	
700-413 · 44403 Transfer Station	41,135	46,139	16,600	44,200	44,200	-	-	
700-415 · 44403 Waste Redemption	-	6,448	2,585	6,500	6,500	-	-	
800-405 · 44705 Building & Land Use Fees	71,354	81,915	30,345	75,000	75,000	-	-	
Total 4400 · CHARGES FOR SERVICES	177,032	245,045	116,650	184,200	184,200	-	-	
4600 · INVESTMENT INTEREST								
000-303 · 46101 Interest	129,279	186,601	86,814	150,000	150,000	-	-	
Total 4600 · INVESTMENT INTEREST	129,279	186,601	86,814	150,000	150,000	-	-	
TOTAL REVENUE/INCOME	12,672,401	12,763,424	6,628,204	12,754,425	12,995,339	240,914	1.89%	

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4700 · EDUCATION								
901-527 · 58250 RHAM Education	4,493,413	4,150,106	2,761,448	4,135,532	4,121,131	(14,401)	(0.35%)	levy included
901-595 · 28900 AES BOE	4,234,796	4,046,948	1,283,205	4,565,462	4,839,390	273,928	6.00%	BOF Meeting Adj 5.6.26
Total 4700 · EDUCATION	8,728,209	8,197,054	4,044,653	8,700,994	8,960,521	259,527	2.98%	

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TOWN OFFICES								
4113 · TOWN ADMINISTRATOR								
102-100 · 51000 Town Administrator	92,755	96,598	71,746	100,500	103,515	3,015	3.00%	
102-101 · 51000 Admin Assistant	5,620	5,192	3,163	5,150	25,000	19,850	385.44%	
102-102 · Project Manager	-	-	-	15,000	15,000	-	-	
102-103 · 51000 Employee Appreciation	-	-	-	1,000	750	(250)	(25.00%)	
102-330 · 55990 Conference/Seminar	454	425	-	750	-	(750)	(100.00%)	
102-535 · 55300 Mobile Phone	855	927	428	876	876	-	-	
102-580 · 55800 Mileage	1,200	1,400	930	1,440	1,440	-	-	
Total 4113 · TOWN ADMINISTRATOR	100,884	104,542	76,267	124,716	146,581	21,865	17.53%	
4137 · TREASURER/FINANCIAL								
109-100 · 51000 Treasurer Salary	15,500	30,000	8,391	30,000	40,000	10,000	33.33%	
109-101 · 51000 Assist Treasurer Stipend	-	-	2,885	5,000	-	(5,000)	(100.00%)	
109-120 · 51000 Treasurer Clerk Wages	46,310	49,647	30,156	51,699	53,400	1,701	3.29%	
109-330 · 55990 Conference/Seminar	268	-	-	300	300	-	-	
109-438 · 535100 Contract Software Maint	-	-	-	2,829	3,000	171	6.04%	updates
109-610 · 56120 Office Supplies	307	326	262	2,370	2,370	-	-	
109-580 · 55800 Mileage	-	856	221	575	575	-	-	
Total 4137 · TREASURER/FINANCIAL	62,385	80,829	41,915	92,773	99,645	6,872	7.41%	
4147 · TOWN CLERK								
117-100 · 51000 Town Clerk Salary	54,439	60,483	13,327	57,750	59,483	1,733	3.00%	
117-101 · 51000 Town Clerk Supplemental	5,417	3,808						
117-120 · 51000 Asst Town Clerk Salary	21,215	28,221	35,083	28,687	32,448	3,761	13.11%	& Union
117-330 · 59900 Conference/Seminar	620	724	-	1,400	1,400	-	-	
117-335 · 52900 Training	734	300	300	2,000	2,000	-	-	
117-438 · 54300 Equip Maint	752	500	-	540	540	-	-	
117-580 · 55800 Mileage	404	287	-	400	400	-	-	
117-610 · 56120 Office Supplies	1,458	1,013	508	1,400	1,400	-	-	
117-612 · 53520 Land Records	10,304	10,399	3,902	12,000	13,200	1,200	10.00%	
117-616 · 55500 Maps Filming & Indexing	-	750	-	600	600	-	-	
117-810 · 58100 Membership	460	254	-	520	520	-	-	
117-865 · 55900 Vital Statistics	348	-	-	300	300	-	-	paper
117-885 · 55900 Historic Doc. Restoration	539	-	-	6,500	1,000	(5,500)	(84.62%)	
Total 4147 · TOWN CLERK	96,690	106,739	53,120	112,097	113,291	1,194	1.07%	

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4135 · TAX COLLECTOR								
111-100 · 51000 Tax Collector Salary	46,360	39,246	26,787	43,721	45,804	2,083	4.76%	
111-330 · 55999 Conference/Seminar	920	318	20	1,000	1,000	-	-	
111-438 · 53510 Contract Software Maint	13,334	8,666	11,239	14,200	16,000	1,800	12.68%	
111-580 · 55800 Mileage	894	282	-	600	600	-	-	
111-610 · 56120 Office Supplies	498	460	12	1,000	1,000	-	-	
111-810 · 58100 Membership	200	95	95	100	100	-	-	
Total 4135 · TAX COLLECTOR	62,206	49,067	38,153	60,621	64,504	3,883	6.41%	
4131 · ASSESSOR								
113-100 · 51000 Assessor Salary	30,941	32,017	20,283	33,021	34,011	990	3.00%	
113-120 · 51000 Asst Assessor Salary	40,884	40,939	21,059	42,084	43,347	1,263	3.00%	
113-335 · 52900 Training	284	604	50	750	750	-	-	
113-438 · 53510 Contract Software Maint	18,039	22,815	20,641	24,100	25,709	1,609	6.68%	
113-580 · 55800 Mileage	-	-	35	500	500	-	-	
113-610 · 56120 Office Supplies	521	547	158	825	550	(275)	(33.33%)	
113-612 · 56400 Book/Subscriptions	857	530	230	700	700	-	-	
Total 4131 · ASSESSOR	91,526	97,452	62,456	101,980	105,567	3,587	3.52%	

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4149 · REGISTRARS								
125-100 · 51000 Registrars Salary	13,043	13,785	14,813	16,000	16,480	480	3.00%	
125-120 · 51000 Asst Registrars Salary	-	570	2,139	2,000	2,060	60	3.00%	
125-330 · 55990 Conference/Seminar	770	-	800	1,500	1,600	100	6.67%	trav distance to conf
125-335 · 52900 Training	1,948	1,060	762	4,000	4,000	-	-	
125-580 · 55800 Mileage	254	155	172	700	800	100	14.29%	
125-610 · 56120 Office Supplies	166	231	-	500	300	(200)	(40.00%)	
125-810 · 58100 Membership	-	200	200	220	300	80	36.36%	
Total 4149 · REGISTRARS	16,181	16,001	18,886	24,920	25,540	620	2.49%	
4197 · ELECTIONS								
121-100 · 51000 Election Salaries	9,922	12,488	3,962	22,000	24,200	2,200	10.00%	workers increase
121-335 · 52900 Training	474	896	661	798	822	24	3.01%	
121-438 · 54300 Equip Maint	750	375	945	3,000	7,000	4,000	133.33%	Lic
121-610 · 56010 Supplies	5,087	5,515	3,335	11,000	12,100	1,100	10.00%	ballots
121-800 · 55800 Misc/Canv	105	80	-	120	120	-	-	
121-830 · 52900 Meals	584	497	110	2,000	3,000	1,000	50.00%	
Total 4197 · ELECTIONS	16,922	19,851	9,013	38,918	47,242	8,324	21.39%	

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4211 · BUILDING DEPARTMENT								
807-105 · 51000 Blding Dept - Shared Wage	24,232	25,583	13,143	26,287	27,075	788	3.00%	
807-100 · 51000 Wages IWC	16,329	17,237	10,826	17,727	18,258	531	3.00%	
817-100 · 51000 Zoning Agent Salary	30,687	41,393	16,801	30,134	31,038	904	3.00%	
807-120 · 51000 Bldg Dept Admin Asst	24,002	26,717	16,063	25,805	26,579	774	3.00%	
803-100 · 51000 Town Planner Wages	44,000	36,000	23,400	48,000	49,440	1,440	3.00%	
807-438 · 54300 Equipment Maint	276	-	-	1,500	1,500	-	-	
807-580 · 55800 Mileage	1,200	1,200	600	1,500	1,500	-	-	
807-612 · 56400 Books & Manuals	-	-	-	500	500	-	-	
807-610 · 56120 Office Supplies	197	2,117	19	1,800	1,800	-	-	
807-810 · 58100 Membership	870	-	-	150	150	-	-	
807-890 · 58100 PermitLink Fees	4,875	4,965	2,085	5,500	5,500	-	-	
807-901 · 57300 Equipment	-	-	-	250	-	(250)	(100.00%)	
Total 4211 · BUILDING DEPARTMENT	146,668	155,212	82,937	159,153	163,340	4,187	2.63%	
Total TOWN OFFICES	593,462	629,693	382,747	715,176	765,711	50,535	7.07%	

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TOWN EXPENSES								
4213 · TOWN OFFICE BUILDING								
129-315 · 53010 Payroll Services	3,375	4,588	1,125	2,000	2,184	184	9.20%	
129-350 · 54410 Water Testing	669	1,096	310	673	685	12	1.78%	
129-365 · 54010 Elevator Service Contract	2,385	2,433	2,481	2,550	2,550	-	-	
129-401 · 58100 Elevator Permit	-	240	-	240	240	-	-	
129-442 · 53500 Computer Tech Support	12,141	12,849	8,300	15,000	15,000	-	-	
129-432 · 54301 Building Maint	1,135	6,188	3,970	4,000	4,000	-	-	
129-434 · 54301 Furnace Maintenance	-	160	-	2,225	2,225	-	-	
129-439 · 535100 Software Maint	1,356	8,398	2,833	7,500	7,500	-	-	
129-443 · 55990 Website Fees	6,247	6,949	2,446	6,600	6,600	-	-	
129-444 · 55510 Copier Rental	3,521	4,019	1,260	4,000	4,000	-	-	
129-490 · 54302 Alarm Monitoring	1,746	301	301	550	550	-	-	
129-493 · 53520 Tolland 911 Dispatch	11,656	11,656	11,628	11,628	11,628	-	-	
129-530 · 55300 Telephone	5,911	6,297	3,732	4,920	5,068	148	3.01%	
129-531 · 55301 Postage	6,393	7,705	1,500	7,000	7,000	-	-	
129-533 · 55301 Postage Meter Rental	896	1,116	300	950	950	-	-	
129-537 · 55300 Internet Cable	1,476	1,476	369	2,000	2,000	-	-	
129-550 · 55500 Printing	596	535	98	950	950	-	-	
129-601 · 56220 Electricity	7,247	13,427	5,843	13,000	10,016	(2,984)	(22.95%)	estimate
129-604 · 56240 Propane	4,990	3,851	-	3,500	3,605	105	3.00%	
129-609 · 57300 Equipment	-	-	-	500	500	-	-	
129-610 · 56120 Office Supplies	13,557	6,002	5,133	5,500	5,500	-	-	
129-652 · 56010 Janitorial Supplies	1,561	1,653	781	2,500	2,500	-	-	
129-735 · 54320 Computer Repair/Service	3,290	3,080	200	2,300	2,300	-	-	
Total 4213 · TOWN OFFICE BUILDING	90,148	104,019	52,610	100,086	97,551	(2,535)	(2.53%)	

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4199-A · ADVERTISING								
127-540 · 55400 Legal Ads-Advertising	4,719	8,242	5,312	6,000	6,000	-	-	
Total 4199-A · ADVERTISING	4,719	8,242	5,312	6,000	6,000	-	-	
4157 · INSURANCE								
137-500 · 55200 Insurance	114,253	114,594	95,848	122,800	127,712	4,912	4.00%	
Total 4157 · INSURANCE	114,253	114,594	95,848	122,800	127,712	4,912	4.00%	
4117 · EMPLOYEE BENEFITS								
141-205 · 52200 SS & Med	73,794	79,881	52,985	84,875	101,141	16,266	19.16%	
141-210 · 52600 Unemployment Comp	4,542	6,615	3,877	5,000	6,000	1,000	20.00%	
141-215 · 52100 Health/Dental Ins	178,118	198,508	92,025	210,577	254,798	44,221	21.00%	Spring Consort. estimates
141-221 · 52900 Longevity	-	-	500	1,000	1,000	-	-	
141-223 · 52950 Disabilitiy	2,822	2,836	994	3,200	3,200	-	-	
141-225 · 52900 Life Insurance	1,051	1,088	319	1,400	1,400	-	-	
141-230 · 52300 Retirement MERF	107,343	132,443	65,366	137,705	137,749	44	0.03%	Per St CT
141-280 · 53070 CDL, Physicals, Drug Tes	-	435	-	750	750	-	-	
141-290 · 52300 Amort MERF	-	-	-	140	-	(140)	(100.00%)	
141-295 · 52010 Admin Fee MERF	3,120	-	-	3,380	3,380	-	-	
Total 4117 · EMPLOYEE BENEFITS	370,790	421,806	216,066	448,027	509,418	61,391	13.70%	
Total TOWN EXPENSES	579,910	648,661	369,835	676,913	740,681	63,768	9.42%	

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FACILITIES								
4214 · Community Center								
318-100 · 51000 Wages Director		44,687	47,073	47,000	48,410	1,410	3.00%	
318-101 · 51000 Community Center Assistant		6,815	6,580	10,712	32,500	21,788	203.40%	Dispatcher
318-330 · 55990 Conference//Seminar		3,446	537	650	-	(650)	(100.00%)	
318-432 · 54301 Building Maintenance		-	161	1,500	1,500	-	-	
318-434 · 54301 HVAC Maintenance		100	-	1,475	1,475	-	-	
318-490 · 54302 Alarm Monitoring		-	-	520	520	-	-	
318-530 · 55300 Telephone		768	79	360	360	-	-	
318-531 · 55301 Postage		-	-	550	550	-	-	- item added 25-26
318-534 · 55300 Internet-Cable		589	240	675	675	-	-	
318-535 · 55300 Mobile Phone		856	428	875	875	-	-	
318-550 · 55500 Printing		-	-	1,000	-	(1,000)	(100.00%)	
318-601 56220 Electricity	634	5,784	2,683	6,000	4,600	(1,400)	(23.33%)	calculation
318-609 · 57300 Equipment		1,311	177	2,000	2,000	-	-	
318-610 · 56120 Office Supplies		1,395	361	800	800	-	-	
318-612 · 54320 Defibrillator Service		-	-	200	200	-	-	
318-620 · 56010 Kitchen Supplies		-	64	500	-	(500)	(100.00%)	
318-652 · 56010 Janitorial Supplies		832	36	1,500	2,000	500	33.33%	supp, icemaker cleaner
318-735 · 54320 Computer Repair/Service		880	-	2,500	1,000	(1,500)	(60.00%)	
Total 4214 · Community Center	634	67,463	58,419	78,817	97,465	18,648	23.66%	

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4301 · TOWN GARAGE								
309-350 · 53070 Medical/Drug Testing	411	660	2,073	780	780	-	-	
309-300 · 55990 Conference/Seminar	300	720	-	700	1,500	800	114.29%	<i>needed</i>
309-432 · 54301 Building Maint	11,793	16,498	811	17,850	17,850	-	-	
309-434 · 54300 Furnance Maint	396	-	-	1,050	1,050	-	-	
309-490 · 54302 Alarm System	2,406	-	-	875	875	-	-	
309-537 · 55300 Internet Cable	1,159	1,506	695	1,470	1,470	-	-	
309-601 · 56220 Electricity	4,084	5,859	2,251	5,000	3,859	(1,141)	(22.82%)	<i>estimate</i>
309-603 · 56240 Fuel Oil	4,366	7,724	1,855	6,300	3,181	(3,119)	(49.51%)	<i>estimate</i>
309-610 · 56100 Office Supplies	87	161	238	200	225	25	12.50%	
309-618 · 56500 Computer Supplies	70	121	-	350	375	25	7.14%	
Total 4301 · TOWN GARAGE	25,072	33,249	7,923	34,575	31,165	(3,410)	(9.86%)	
4213-A OLD TOWN HALL								
123-432 54301 Building Maint	-	434	-	2,500	2,500	-	-	
123-490 54302 Alarm System	50	301	-	605	605	-	-	
123-601 54100 Electricity	852	835	417	900	900	-	-	
Total 4213-A OLD TOWN HALL	902	1,570	417	4,005	4,005	-	-	
4203-A · OLD FIRE HOUSE								
149-601 · 54100 Electricity	839	1,179	556	1,000	952	(48)	(4.80%)	
Total 4203-A · OLD FIRE HOUSE	839	1,179	556	1,000	952	(48)	(4.80%)	
Total FACILITIES	27,447	103,461	67,315	118,397	133,587	15,190	12.83%	

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OUTSIDE SERVICES								
4125 · AUDITOR/ACTUARY								
105-320 · 53310 Annual Audit	37,000	38,000	26,000	41,000	42,000	1,000	2.44%	
105-375 · 53310 Actuarial Services	5,475	5,725	2,825	5,800	5,800	-	-	
Total 4125 · AUDITOR/ACTUARY	42,475	43,725	28,825	46,800	47,800	1,000	2.14%	
4139 · TOWN ATTORNEY								
107-310 · 53020 Legal Fees/Retainer	11,725	12,072	10,029	16,000	20,000	4,000	25.00%	
107-312 · 53020 Assess - Legal	-	-	-	2,000	2,000	-	-	
Total 4139 · TOWN ATTORNEY	11,725	12,072	10,029	18,000	22,000	4,000	22.22%	
4151 · TOWN ENGINEER								
311-370 · 53300 Consulting Fees-Engineer	10,983	17,422	-	10,000	10,000	-	-	
Total 4151 · TOWN ENGINEER	10,983	17,422	-	10,000	10,000	-	-	
4161 · PROBATE COURT								
119-800 · 58900 Misc Exp - Probate Court	3,262	3,327	3,427	3,400	3,400	-	-	
Total 4161 · PROBATE COURT	3,262	3,327	3,427	3,400	3,400	-	-	
4177 · CRCOG, CCM, COST								
819-810 · 53010 Cap Region COG/CCM/COST	8,616	8,028	6,133	8,600	8,500	(100)	(1.16%)	
Total 4177 · CRCOG, CCM, COST	8,616	8,028	6,133	8,600	8,500	(100)	(1.16%)	
Total OUTSIDE SERVICES	77,061	84,574	48,414	86,800	91,700	4,900	5.65%	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
PUBLIC WORKS/GROUNDS								
4399 · PUBLIC WORKS								
301-100 · 51000 Public Works Salary	312,857	350,776	177,482	342,413	352,685	10,272	3.00%	Contract 3% est
301-111 · 51520 Temp PW Salary	-	-	7,875	2,500	2,575	75	3.00%	
301-112 · 51630 PW OT Salary	3,300	3,718	2,951	13,519	5,000	(8,519)	(63.02%)	Contract 3% est
301-391 · 54302 Fire Ext Testing	1,189	918	628	1,200	1,200	-	-	
301-435 · 54301 Vehicle Maint	32,213	42,191	17,315	34,450	35,695	1,245	3.61%	
301-448 · 51520 Misc Labor/Rental	600	-	-	1,800	1,800	-	-	
301-535 · 55300 Mobile Phone	855	927	428	856	856	-	-	
301-602 · 56260 Diesel	28,267	19,988	6,521	22,300	22,300	-	-	
301-603 · 56260 Gasoline	6,965	6,841	2,922	10,000	10,000	-	-	
301-620 · 56010 Supplies	22,227	16,193	12,551	20,000	20,950	950	4.75%	
301-730 · 57300 Equipment	6,911	7,900	11	8,000	8,000	-	-	
301-810 · 58100 Membership	-	-	633	75	75	-	-	
Total 4399 · PUBLIC WORKS	415,384	449,452	229,317	457,113	461,136	4,023	0.88%	
4307 · SNOW REMOVAL								
303-130 · 51630 Snow Removal OT	13,114	24,147	26,917	23,252	23,950	698	3.00%	
303-436 · 54301 Ice Maint Bldg	-	622	-	600	700	100	16.67%	increase for ice melt
303-642 · 56010 Supplies	3,129	3,493	1,282	4,800	6,500	1,700	35.42%	blade cost increase
303-643 · 57300 Sanding Equip	609	612	-	800	800	-	-	
303-644 · 54103 Sand	-	2,200	-	2,500	2,500	-	-	
303-646 · 54103 Salt	67,338	65,078	17,546	68,000	68,000	-	-	
303-830 · 56300 Meals	639	707	387	850	950	100	11.76%	price increase
Total 4307 · SNOW REMOVAL	84,829	96,859	46,132	100,802	103,400	2,598	2.58%	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4599 · GROUND CARE								
313-420 · 54303 Mowing - Ground Care	21,396	29,349	9,823	26,000	26,000	-	-	
313-422 · 54900 Beautification	2,414	7,094	242	7,200	7,200	-	-	
313-424 · 54900 Old Cemetary Maint	2,950	2,000	-	2,000	2,000	-	-	
Total 4599 · GROUND CARE	26,760	38,443	10,065	35,200	35,200	-	-	
4311 · STREET LIGHTING								
305-410 · 56220 Street Lighting	5,166	6,449	3,209	6,300	5,502	(798)	(12.67%)	
Total 4311 · STREET LIGHTING	5,166	6,449	3,209	6,300	5,502	(798)	(12.67%)	
4199-B · CUSTODIAN								
147-100 · 51000 Custodian	16,123	16,578	9,688	23,000	25,000	2,000	8.70%	
Total 4199-B · CUSTODIAN	16,123	16,578	9,688	23,000	25,000	2,000	8.70%	
Total PUBLIC WORKS/GROUNDS	548,262	607,781	298,412	622,415	630,239	7,824	1.26%	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4317 · TRANSFER STATION								
701-100 · 51000 Transfer Station Wages	24,930	26,717	16,720	26,244	27,032	788	3.00%	
701-438 · 54300 Maintenance	1,749	1,475	1,166	3,000	3,000	-	-	
701-442 · 54303 Brush Pile Removal	-	-	20,000	20,000	20,000	-	-	
701-480 · 54101 Hauling Fees	42,924	40,443	25,390	44,241	44,241	-	-	
701-481 · 54101 Bulky Waste	29,594	24,922	14,805	29,074	29,074	-	-	
701-493 · 54900 Outdoor Facility	1,281	2,100	1,050	2,100	2,100	-	-	
701-601 · 56220 Electricity	2,484	3,521	1,063	2,627	1,822	(805)	(30.64%) <i>est</i>	
701-610 · 56010 Supplies	1,321	1,608	-	1,350	1,350	-	-	
701-803 · 54420 Compactor Lease	3,278	16,362	8,181	17,180	17,180	-	-	
701-805 · 54422 Energy & Enviornemental F	-	6,798	3,888	7,837	7,837	-	-	
701-807 · Transfer Station Permits	800	800	-	840	840	-	-	
701-998 · 54421 Tipping Fees	41,257	43,722	25,091	49,591	49,591	-	-	
Total 4317 · TRANSFER STATION	149,618	168,468	117,354	204,084	204,067	(17)	(0.01%)	
8401 · RECYCLING								
703-432 · 54421 Hazardous Waste	3,310	3,717	-	3,184	3,184	-	-	
703-484 · 54421 Antifreeze Pickup	-	-	-	275	275	-	-	
703-485 · 54421 Used Oil Pickup	2,447	2,833	1,413	3,600	3,600	-	-	
703-488 · 54421 Tire Pickup	3,106	3,624	1,128	3,000	3,000	-	-	
703-807 · 54421 Permits	801	964	500	1,000	1,000	-	-	
Total 8401 · RECYCLING	9,664	11,138	3,041	11,059	11,059	-	-	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
PUBLIC SAFETY								
4201 · Resident Trooper								
403-375 · 53530 Contract ST Fee-Law Enfor	122,056	140,000	-	153,739	163,816	10,077	6.55%	
403-901 · 56100 Office Supplies	-	1,939	300	150	150	-	-	
Total 4201 · Resident Trooper	122,056	141,939	300	153,889	163,966	10,077	6.55%	
4203 · FIRE DEPARTMENT/COMMISSION								
401-121 · 51000 Board Clerk Wages	153	298	136	-	-	-		
401-438 54300	390	39	-	-	-	-		
401-800 · 53100 Fire Commission	152,610	167,130	125,377	167,350	169,850	2,500	1.49%	
Total 4203 · FIRE DEPARTMENT/COMMISS	153,153	167,467	125,513	167,350	169,850	2,500	1.49%	
4219 · FIRE MARSHAL								
405-100 · 51000 Fire Marshal Salary	8,287	9,249	5,436	8,849	8,849	-	-	
405-110 · 51000 Deputy Salary	635	-	677	1,395	1,395	-	-	- like to fill position
405-150 · 51000 Fire Official Comp	-	-	-	350	350	-	-	
405-355 · 52900 Training	-	-	-	400	400	-	-	
405-610 · 56120 Office Supplies	187	-	267	50	50	-	-	
405-612 · 56400 Subscriptions	-	214	-	500	500	-	-	
405-810 · 58100 Dues/Memberships	445	233	-	200	200	-	-	
405-901 · 57300 Equipment	-	-	-	1,000	1,000	-	-	
Total 4219 · FIRE MARSHAL	9,554	9,696	6,380	12,744	12,744	-	-	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4145 · CIVIL PREPAREDNESS								
135-100 · 51000 Civil Preparedness Salary	771	429	930	1,000	1,000	-	-	
135-335 · 52900 Training	279	-	-	350	350	-	-	- to training
135-435 · 54420 Shared CERT Vehicle	685	-	-	1,000	1,000	-	-	- truck w Hebr&Marlb
135-730 · 56900 Supplies & Equipment	850	-	-	850	850	-	-	- for events
Total 4145 · CIVIL PREPAREDNESS	2,585	429	930	3,200	3,200	-	-	
4215 · Animal Control								
151-105 · 51000 NECOG Shared Wages	11,749	12,600	12,922	12,940	19,610	6,670	51.55%	
Total 4215 · Animal Control	11,749	12,600	12,922	12,940	19,610	6,670	51.55%	
Total PUBLIC SAFETY		332,131	146,044	350,123	369,370	19,247	5.50%	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4423 · PUBLIC WELFARE								
4417 · SENIOR CITIZENS								
145-100 · 51000 Resident Services Coord.	5,926	5,749	3,755	6,111	6,295	184	3.01%	
145-335 · 52900 Training	-	-	39	1,400	2,000	600	42.86%	Aid
145-610 56120 Office Supplies					1,000			
145-621 · 56120 Building Supplies	-	-	302	650	500	(150)	(23.08%)	
145-620 56010 Kitchen Supplies					1,000			
145-820 · 56300 Senior Lunch	1,080	5,000	4,508	12,500	12,500	-	-	
145-870 · 56900 Programs Senior Citizens	1,986	3,056	3,294	4,000	11,805	7,805	195.13%	
145-875 · 56290 Trips - Senior Citizens	3,853	2,306	249	4,000	4,000	-	-	
Total 4417 · SENIOR CITIZENS	12,845	16,111	12,147	28,661	39,100	10,439	36.42%	
4499 · ANDOVER SENIOR TRANSPORTATION								
143-100 · 51000 Drivers/Dispatch Salary	34,331	33,184	25,255	45,320	46,680	1,360	3.00%	
143-380 · 53070 Comm. Drivers Test-DAR	-	330	346	1,500	1,500	-	-	
143-435 · 54300 Vehicle Main - Dial a Ride	6,738	10,356	3,205	12,500	12,500	-	-	
143-603 · 56260 Fuel Dial a Ride	7,007	5,717	3,616	6,250	6,250	-	-	
Total 4499 · ANDOVER SENIOR TRANSPOR	48,076	49,587	32,422	65,570	66,930	1,360	2.07%	
4401 · HEALTH OFFICER								
201-999 · 53010 Eastern Highlands Hlth	18,209	18,660	14,502	19,340	19,920	580	3.00%	
Total 4401 · HEALTH OFFICER	18,209	18,660	14,502	19,340	19,920	580	3.00%	
4413 · MENTAL HEALTH								
205-843 · 53010 Amplify Mental Health	440	-	-	250	250	-	-	
Total 4413 · MENTAL HEALTH	440	-	-	250	250	-	-	
4414 · SOCIAL SERVICES								
501-845 · 53400 Social Services ACCESS	-	1,000	1,000	1,000	1,000	-	-	
Total 4414 · SOCIAL SERVICES	-	1,000	1,000	1,000	1,000	-	-	
4419 · AHM YOUTH SERVICES								
207-844 · 53010 AHM Youth Services	97,002	102,528	53,477	106,953	111,854	4,901	4.58%	
Total 4419 · AHM YOUTH SERVICES	97,002	102,528	53,477	106,953	111,854	4,901	4.58%	
Total 4423 · PUBLIC WELFARE								

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4501 LIBRARY								
001-100 · 51000 Library Payroll	80,460	81,770	52,146	87,783	88,823	1,040	1.18%	wage increase
001-800 · 56420 Library Operations	28,339	28,000	14,004	28,008	29,273	1,265	4.52%	Prog employee addit\$2 hr
Total 4501 · LIBRARY	108,799	109,770	66,150	115,791	118,096	2,305	1.99%	Raise 3%
BOARDS & COMMISSIONS								
4503 · RECREATION COMMISSION								
603-493 · 54410 Outside Facility Rental	3,866	4,200	2,100	4,200	4,200	-	-	
603-870 · 55990 Programs	5,612	5,147	4,016	6,000	6,000	-	-	- concert \$500
603-890 · 55990 Community Garden	1,680	5,124	140	3,560	3,180	(380)	(10.67%)	
Total 4503 · RECREATION COMMISSION	11,158	14,471	6,256	13,760	13,380	(380)	(2.76%)	
4511 · MEMORIAL DAY COMM								
601-800 · 56900 Memorial Day Misc Exp	853	2,319	-	1,400	1,400	-	-	
Total 4511 · MEMORIAL DAY COMM	853	2,319	-	1,400	1,400	-	-	
4111 SELECTMEN								
101-105 51000 Selectman Salary	3,600	4,200	4,800	4,800	4,800	-	-	
101-115 51000 Board Clerk BOS	1,279	2,225	1,189	2,100	2,163	63	3.00%	
101-836 59010 Veterans Committee	235	550	1,026	750	750	-	-	
Total 4111 SELECTMEN	5,114	6,975	7,015	7,650	7,713	63	0.82%	
4103 BOARD OF FINANCE								
103-121 51000 BOF Clerk Wages	2,499	1,796	683	1,800	1,854	54	3.00%	
Total 4103 BOARD OF FINANCE	2,499	1,796	683	1,800	1,854	54	3.00%	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

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Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
4171 · CONSERVATION COMMISSION								
815-330 · 58100 Membership	-	-	85	65	65	-	-	
815-609 · 57300 Equipment	-	-	-	60	60	-	-	
815-810 · 55990 Conferences	85	190	65	525	525	-	-	
Total 4171 · CONSERVATION COMMISSION	85	190	150	650	650	-	-	
4155 · BOARD OF ASSESSMENT APPEALS								
115-120 · 51000 BAA Clerk Salary	316	403	168	600	725	125	20.83%	
115-335 · 52900 Training	300	675	-	375	800	425	113.33%	
Line TBD - DMV Look up access	-	-	-	-	-	-	-	
Total 4155 · BOARD OF ASSESSMENT AP	616	1,078	168	975	1,525	550	56.41%	
4155-A · ZONING BOARD OF APPEALS								
805-115 · 51000 Board Clerk - ZBA	479	350	316	500	515	15	3.00%	
805-335 · 52900 Training	-	-	-	350	350	-	-	
805 New Acct #TBD - DMV Access					380			
Total 4155-A · ZONING BOARD OF APPEAL	479	350	316	850	1,245	395	46.47%	
4173 · ECON DEVELOPMENT COMM								workshops
801-800 · 55990 Economic Devel Comm	450	550	450	6,000	1,000	(5,000)	(83.33%)	membership
Total 4173 · ECON DEVELOPMENT COMM	450	550	450	6,000	1,000	(5,000)	(83.33%)	support needed for Directories
4153 · PLANNING & ZONING COMMISSION								
803-105 · 51000 Board Clerk Wages	1,037	1,212	637	2,000	2,060	60	3.00%	
803-310 · 53020 Legal/Professional	10,770	12,700	7,994	10,000	10,000	-	-	
803-335 · 52900 Training	-	1,604	-	150	150	-	-	
803-340 · 53500 Mapping	-	45	-	300	300	-	-	
Total 4153 · PLANNING & ZONING COMMIS	11,807	15,561	8,631	12,450	12,510	60	0.48%	
4163 · INLAND WETLANDS COMMISSION								
809-115 · 51000 Board Clerk - IWC	864	573	430	800	1,300	500	62.50%	Mtngs per yr
809-335 · 52900 Training	65	245	65	350	350	-	-	- walks, hearings,
809-610 · 56100 Office Supplies	-	-	-	200	200	-	-	
809-810 · 58100 Dues/Membership	-	-	-	65	65	-	-	
Total 4163 · INLAND WETLANDS COMMISS	929	818	495	1,415	1,915	500	35.34%	
4159 · HISTORICAL								
153-800 · 53400 Town Historian	-	-	-	200	200	-	-	
Total 4159 · HISTORICAL	-	-	-	200	200	-	-	
Total BOARDS & COMMISSIONS	33,990	44,108	24,164	47,150	43,392	(3,758)	(7.97%)	

Town of Andover — Budget vs. Actual, FY2026-27 (Proposed as of 6.2.26)

Source: Board budget with mill proposal, 6.2.26 (Excel export). Blue = raw input, black = formula, green = link to another sheet.

Account	2023-24 Actual	2024-25 Actual	7.1.25-1.31.26	2025-26 Budget	2026-27 Request	Variance	% Change	Memo
TOTAL EXPENDITURES TOWN	2,603,882	2,927,671	1,637,024	3,169,683	3,346,954	177,271	5.59%	Source summary total (town of
CAPITAL RELATED								
111-714 · 53520 Revaluation	16,500	16,500	13,750	13,750	13,750	-	-	
305-899 · 59020 Contingency	33,937	13,509	2,000	50,000	50,000	-	-	
305-907 · 59020 Trans-Multi Use Bldg	-	50,000	50,000	50,000	-	(50,000)	(100.00%)	
305-908 · 59020 Fire Engine Fund/Tanker	125,000	137,000	137,000	137,000	125,000	(12,000)	(8.76%)	
305-xxx · 59020 PW Equipment Fund	125,000	125,000	125,000	125,000	125,000	-	-	
305-911 · 59020 Road Improve. Fund	410,000	410,000	385,000	385,000	385,000	-	-	
305-912 · 59020 Tree Removal Fund	50,000	50,000	50,000	50,000	50,000	-	-	
305-914 · 59020 Bridge & Culvert Fund	100,000	175,000	175,000	175,000	175,000	-	-	
305-915 · 59020 Bldg Main Fund	108,000	100,000	33,000	33,000	50,000	17,000	51.52%	
305-917 59020 AES Capital Fund		100,000						
305-920 · 59020 Open Space Fund	-	50,000	10,000	10,000	25,000	15,000	150.00%	
Total CAPITAL RELATED	968,437	1,227,009	980,750	1,028,750	998,750	(30,000)	(2.92%)	
Municipal Budget	2,603,882	2,927,671	1,637,024	3,169,683	3,346,954	177,271	5.59%	
AES Budget	4,234,796	4,046,948	1,283,205	4,565,462	4,839,390	273,928	6.00%	
RHAM Assessment	4,493,413	4,150,106	2,761,448	4,135,532	4,121,131	(14,401)	(0.35%)	
Capital Budget	968,437	1,227,009	980,750	1,028,750	998,750	(30,000)	(2.92%)	
Grand Total Expenditures	12,300,528	12,351,734	6,662,427	12,899,427	13,306,225	406,798	3.15%	
Tax Revenue	10,215,091	10,258,283	5,867,458	10,344,445	10,443,562	99,117	0.96%	
Other Town Revenue	452,528	500,359	259,550	405,198	466,803	61,605	15.20%	
RHAM/AES Revenue	2,004,782	2,004,782	501,196	2,004,782	2,084,974	80,192	4.00%	
Grand Total Revenue	12,672,401	12,763,424	6,628,204	12,754,425	12,995,339	240,914	1.89%	
Shortage/Overage Estimation	371,873	411,690	(34,223)	(145,002)	(310,886)	(165,884)	114.40%	
RHAM Accounting Error 26-27 (1) Time Decrease in Assessment					258,876			
Revised NET RHAM Assessment					3,862,255			
including error change								
REVISED TOTAL ANDOVER BUDGET Including error					13,047,349			

Taxation / Mil Rate Calculation

FY2026-27 column links to the Budget sheet. Green = link, blue = raw input, black = formula.

	FY 2024-25 Actual budget	FY 2025-26 Approved budget	FY 2026-27 Proposed Budget	
Total Expenditures	12,841,511	12,899,425	13,306,225	
Total Estimated Revenue	2,665,932	2,750,980	2,892,777	All est. income except current-year tax
Use of fund balance	150,000	190,000	100,000	
Abatements/Exemptions (Negative)	30,000	45,000	45,000	entered as positive; raises the levy
reallocation of existing funds to fund balance*	-	-	-	
RHAM Offset for Accounting Error	-	-	258,876	
To be raised by taxes	10,055,579	10,003,445	10,099,572	
Est Taxable Grand List (includes MVS)	319,458,100	316,639,600	319,777,200	Official grand list 2025
1 mil	319,458	316,640	319,777	grand list / 1000
Estimated Mil Rate	31.46	31.59	31.58	Prior-year rates as officially adopted; FY26-27 = levy / 1 m
Per cent mil rate increase		0.41%	(0.02%)	

Budget Increase / Decrease by Entity

Entity	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Proposed	Difference \$	Difference %
Andover Elementary (AES)	4,234,796	4,046,948	4,565,462	4,839,390	273,928	6.00%
RHAM Expenditure Assessment	4,493,413	4,150,106	4,135,532	4,121,131	(14,401)	(0.35%)
TOWN Budget (Includes Capital)	3,572,319	4,154,680	4,198,433	4,345,704	147,271	3.51%
TOTAL ANDOVER BUDGET	12,300,528	12,351,734	12,899,427	13,306,225	406,798	3.15%