



Select Board Meeting – Amended 11/1/2024

Monday, November 4, 2024

6:30 PM

Select Board Room, Town Offices

36 Bartlet Street Andover, MA 01810

RECEIVED
TOWN CLERK'S OFFICE

2024 NOV -1 AM 9:13

TOWN OF ANDOVER, MASS

I. Call to Order – 6:30 P.M.

II. Executive Session

- A. Board to vote to go into Executive Session pursuant to Purpose 2 of Massachusetts General Laws, Chapter 30, Section 21(a), to conduct strategy sessions in preparation for negotiations with nonunion personnel, i.e., the Town Manager; and return to open session.

Regular Session – 7:00 PM

III. Opening Ceremonies

- A. Moment of Silence/Pledge of Allegiance

IV. Town Manager Report

V. Communications/Announcements/Liaison Reports

VI. Public Comment

VII. Public Hearings

- A. National Grid – Brady Loop

Board to review and consider voting to approve an application from National Grid requesting permission to construct a line of underground electric conduits, including the necessary sustaining, and protecting fixtures, under and across Brady Loop.

VIII. Regular Business

- A. Polyfluoroalkyl Substances (PFAS)

Board to receive a presentation regarding the regulation of polyfluoroalkyl substances.

- B. Accessory Dwelling Unit (ADU)

Board to receive a presentation regarding Accessory Dwelling Units.

- C. Commission on Diversity, Equity and Inclusion

Board to receive an update from members of the Commission on Diversity, Equity and Inclusion and consider voting to approve a revised commission charge.

- D. FY2025 Quarter 1 Financial Review

Town Accountant to present the results of Quarter 1 Fiscal Year 2025.

E. Reappointment of the Town Manager

Board to provide an update regarding the reappointment of the Town Manager and vote to enter into a contract for such reappointment.

IX. **Consent Agenda**

A. Appointments by the Town Manager

Board to vote that the following appointments by the Town Manager be approved.

Department	Name	Position	Rate/Term	Date of Hire
Department of Public Works	Charles Monoxelos <i>(Christopher Sharkey)</i>	Highway Equipment Operator	\$27.86/hour	11/05/2024
Innovation & Technology	Joseph Burke <i>(Jake Celentano)</i>	Platform Engineer	\$97,489.29/year	11/12/2024
Innovation & Technology	Tyler LaMontagne <i>(Bonnie Hajjar)</i>	Technical Specialist	\$66,914.69/year	11/12/2024

X. **2025 Select Board Meetings**

A. Board to consider voting to accept the following Select Board Meeting Schedule:

January 6, 2025

January 27, 2025

February 10, 2025

February 24, 2025

XI. **Executive Session Continued**

B. Board to vote to go into Executive Session pursuant Purpose 5 of Massachusetts General Laws, Chapter 30, Section 21(a), to discuss strategy with respect to litigation Andover Community Trust v. Andover Zoning Board of Appeals; and not to return to open session.

XII. **Adjourn**

If any member of the public wishing to attend this meeting seeks special accommodations in accordance with the Americans with Disabilities Act, please contact Amy Heidebrecht in the Town Manager's Office at 978-623-8213 or by email at amy.heidebrecht@andoverma.us

MEETINGS ARE TELEVISED ON
COMCAST CHANNEL 22 AND VERIZON CHANNEL 45



TOWN OF ANDOVER

Town Clerk's Office
36 Bartlet Street
Andover, MA 01810
978-623-8230
www.andoverma.gov

NOTICE

You are hereby notified that a Public Hearing will be held by the Andover Select Board on November 4, 2024 in the 3rd Floor Select Board Room, 36 Bartlet Street, at 7PM.

This hearing is being held on the petition of National Grid requesting permission to construct a line of underground electric conduits, including the necessary sustaining and protecting fixtures, under and across the public way or ways hereinafter named:

#30998039 – Brady Loop - National Grid will install underground facilities, beginning at a point approximately 800 feet West of the centerline of the intersection of Brady Loop and Cross Street and continuing approximately 400 feet in a West direction. National Grid is proposing to install approximately 400' of 2-3 concrete encased conduit from PAD 3 to new customer installed pillbox (PB 2-1); 30' of concrete encased conduit from PB 2-1 to PAD 2. Also, will install approximately 400' of #2SAL primary between PAD 2 & PAD 3, within the new installed conduit in Andover, MA.

National Grid is also requesting permission to excavate the public highways and to run and maintain underground electric conduits, together with such sustaining and protecting fixtures as it may find necessary for the transmission of electricity, said underground conduits to be located substantially in accordance with the plan filed herewith marked – Brady Loop.

If you would like to obtain a copy of the plan(s) of the proposed work related to this utility petition, please email the Town Clerk's office at townclerk@andoverma.gov.

Representatives from the utility company will present their petition during the meeting and will also be available at 6:45 P.M. on the above date to answer questions you may have relating to the proposed work.

By order of the
Select Board

Austin Simko
Deputy Town Manager/Town Clerk

TOWN OF ANDOVER, MASSACHUSETTS

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2024 OCT -7 AM 10:05

TOWN OF ANDOVER, MA



PRIVATE UTILITY PETITION CHECKLIST

TO BE FILLED OUT BY PETITIONER

COMPANY: NATIONAL GRID # 30998039

PROJECT MANAGER NAME: CHRIS WELLINGTON

PROJECT MANAGER CONTACT NUMBER: 978-360-6460

LIST OF ADDRESSES IMPACTED BY PROPOSED WORK:
8,10,12,14 (BRADY LOOP, ANDOVER MA)

PETITIONER IS REQUIRED TO ATTACH PICTURES SHOWING AREA OF PROPOSAL

PICTURES HAVE BEEN ATTACHED YES

TO BE FILLED OUT BY TOWN OF ANDOVER STAFF

DPW

SUPPORT PROJECT (YES / NO) YES / NO SIGNATURE: [Signature]

TITLE: Town Engineer

COMMENTS:

POLICE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

FIRE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

ANDOVER TOWN CLERK
RCUD 2024 OCT 9 AM 11:55

TOWN OF ANDOVER, MASSACHUSETTS



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2024 OCT -7 AM 10:05
TOWN OF ANDOVER, MA

PRIVATE UTILITY PETITION CHECKLIST

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DPW

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

POLICE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: [Signature]

TITLE: Executive officer

COMMENTS:

FIRE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

ANDOVER TOWN CLERK
RCUD 2024 OCT 8 PM 12:25

TOWN OF ANDOVER, MASSACHUSETTS

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2024 OCT -7 AM 10:05

TOWN OF ANDOVER, MA

PRIVATE UTILITY PETITION CHECKLIST

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DPW

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

POLICE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: _____

TITLE: _____

COMMENTS:

FIRE DEPARTMENT

SUPPORT PROJECT (YES / NO) SIGNATURE: *[Signature]*

TITLE: *chief*

COMMENTS:



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2024 OCT -4 AM 9:52

TOWN OF ANDOVER, MASS

October 4, 2024

The Board of Selectmen of Andover, Massachusetts

To Whom It May Concern:

Enclosed please find a petition of NATIONAL GRID covering the installation of underground facilities.

If you have any questions regarding this permit, please contact:

Osaheni Aimuanwosa (781) 922-6261 or osaheni.aimuanwosa@nationalgrid.com

Please notify National Grid's Jenn Iannalfo of the **hearing date / time** to Jennifer.Iannalfo@nationalgrid.com

If this petition meets with your approval, please return an executed copy to:

National Grid: Jennifer Iannalfo; 1101 Turnpike Street; North Andover, MA 01845.

Very truly yours,

Dave Johnson

Dave Johnson
Supervisor, Distribution Design

Enclosures

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2024 OCT -4 AM 9:52

Questions contact – Osaheni Aimuanwosa – 781-922-6261 or
Osaheni.aimuanwosa@nationalgrid.com

Petition of the Massachusetts Electric Company d/b/a NATIONAL GRID
Of NORTH ANDOVER, MASSACHUSETTS
For Electric Conduit Location:

TOWN OF ANDOVER, MASS

To the Board of Selectmen of Andover, Massachusetts

Respectfully represents the Massachusetts Electric Company d/b/a NATIONAL GRID of North Andover, Massachusetts, that it desires to construct a line of underground electric conduits, including the necessary sustaining and protecting fixtures, under and across the public way or ways hereinafter named.

Wherefore it prays that after due notice and hearing as provided by law, it be granted permission to excavate the public highways and to run and maintain underground electric conduits, together with such sustaining and protecting fixtures as it may find necessary for the transmission of electricity, said underground conduits to be located substantially in accordance with the plan filed herewith marked – Brady Loop - Andover, Massachusetts.

The following are the streets and highways referred to:

No.# 30998039

Brady Loop - National Grid will install underground facilities, beginning at a point approximately 800 feet West of the centerline of the intersection of Brady Loop and Cross Street and continuing approximately 400 feet in a West direction. National Grid is proposing to install approximately 400' of 2-3 concrete encased conduit from PAD 3 to new customer installed pillbox (PB 2-1); 30' of concrete encased conduit from PB 2-1 to PAD 2. Also, will install approximately 400' of #2SAL primary between PAD 2 & PAD 3, within the new installed conduit in Andover, MA.

Location approximately as shown on plan attached.

Massachusetts Electric Company d/b/a
NATIONAL GRID *Dave Johnson*

BY _____
Engineering Department

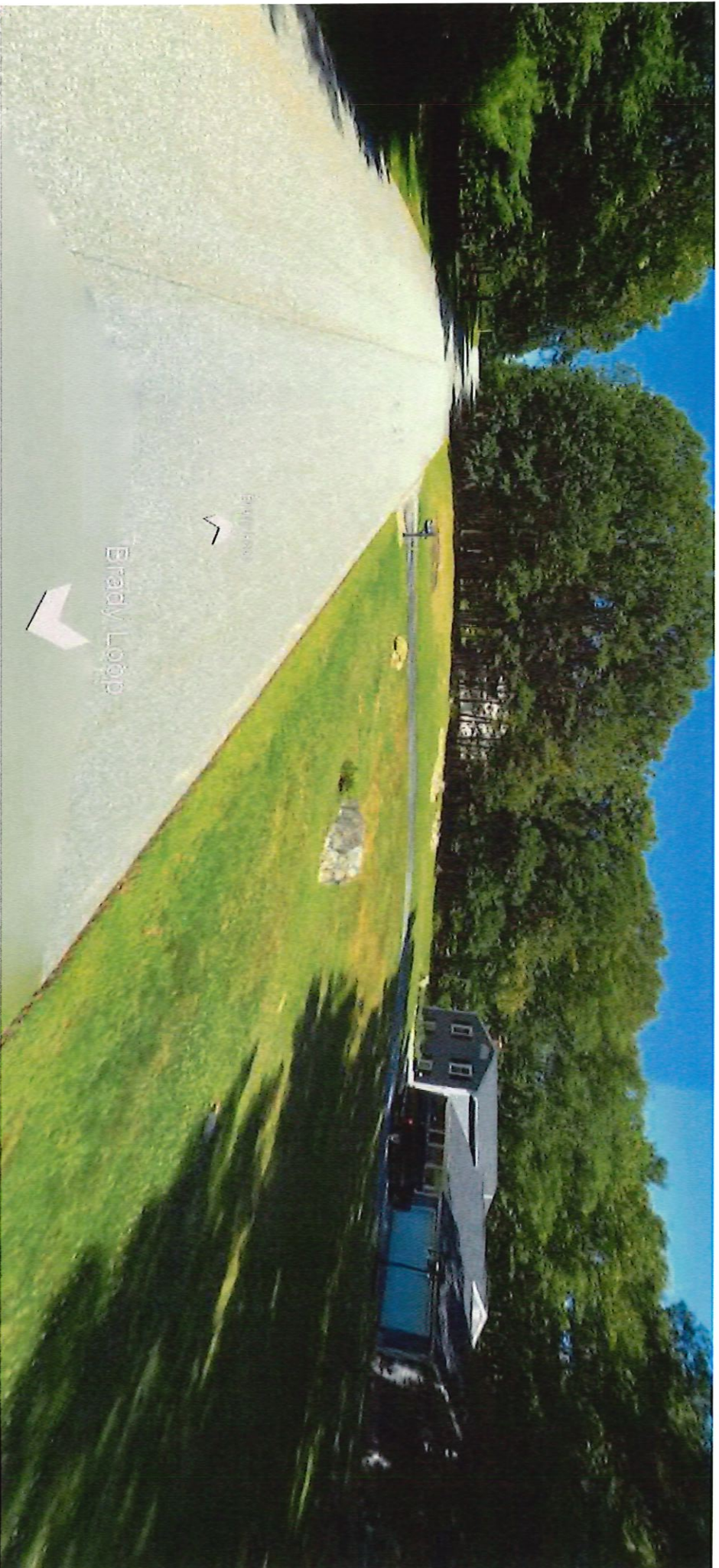
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TOWN OF ANDOVER, MA



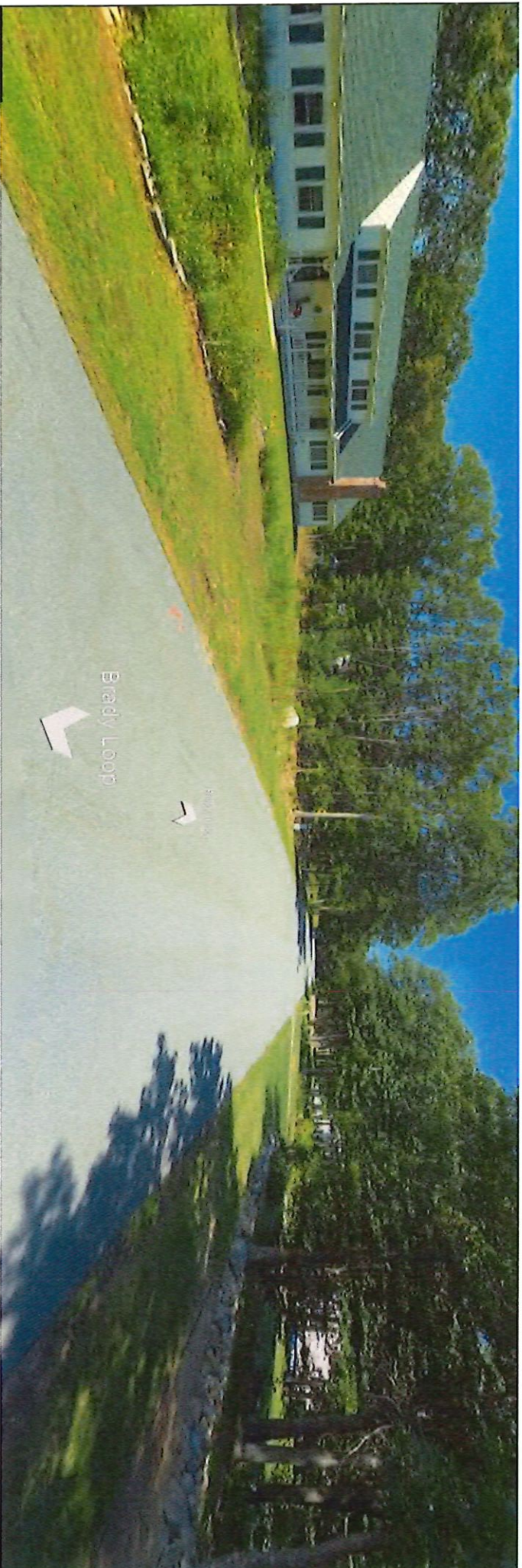
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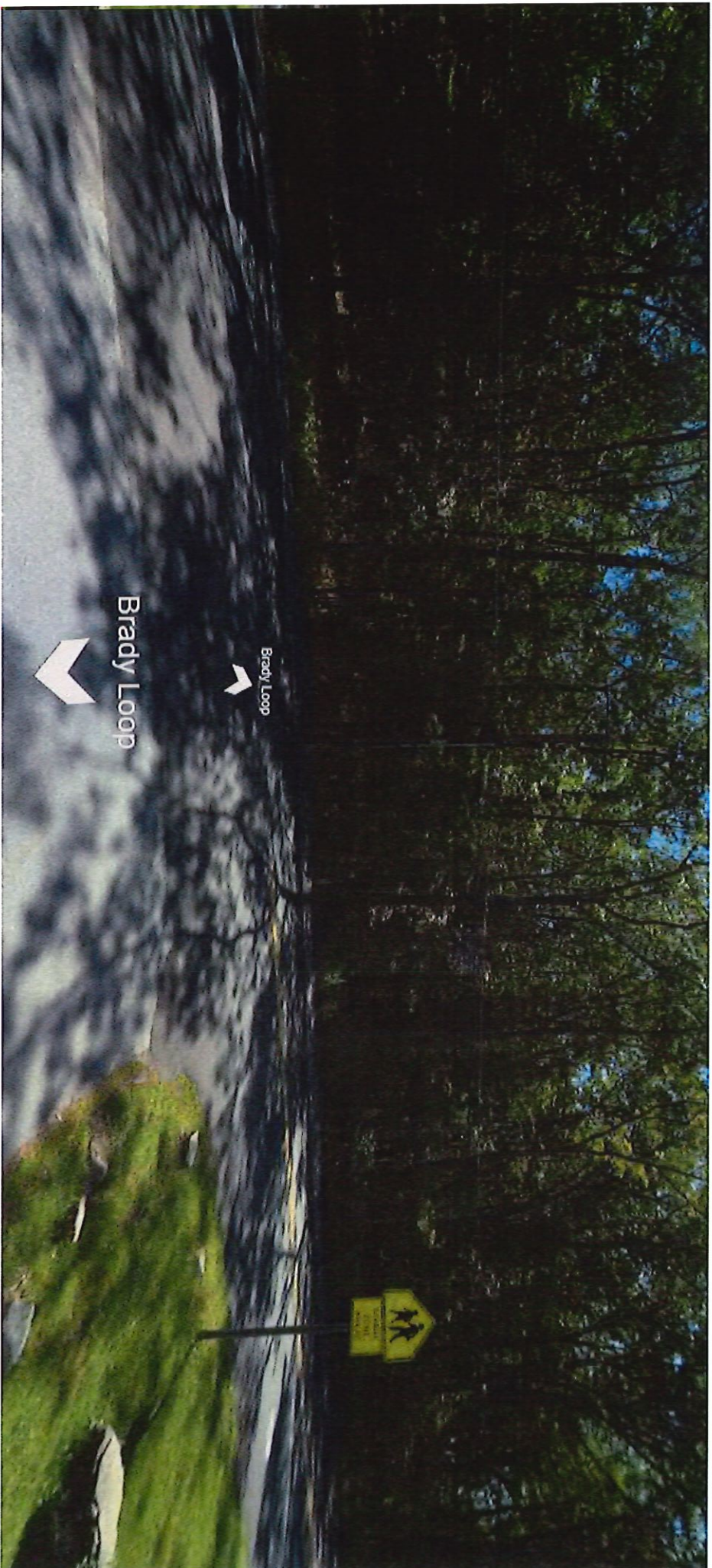
TOWN OF ANDOVER, MA



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TOWN OF ANDOVER, MASS

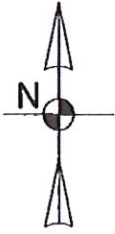
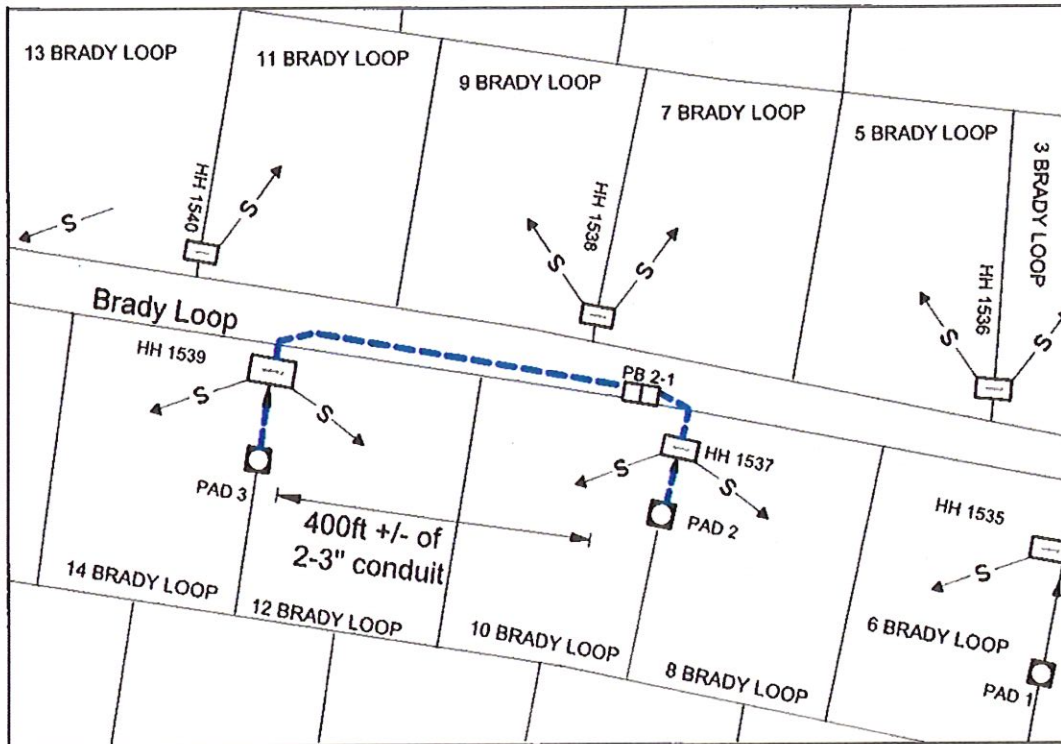


EXHIBIT 'A' NOT TO SCALE
THE EXACT LOCATION OF
SAID FACILITIES TO BE
ESTABLISHED BY AND UPON
THE INSTALLATION AND
ERECTION OF THE FACILITIES
THEREOF.



WR #: 30998039

UNDERGROUND PETITION

nationalgrid

 EXISTING HANDHOLE  PROPOSED CONCRETE ENCASED CONDUIT 2 - 3"

 EXISTING PAD  NEW CUSTOMER PULLBOX

Date: 8/20/24

WORK REQUEST: # 30998039

To The: City Of Andover

For Proposed: 2 - 3" PVC Conduit Location: Brady Loop

Drawn By: Osaheni Aimuanwosa

Job description:

NGRID is petitioning to install approx. 400' of 2-3" concrete encased conduit from existing PAD 3 to a new customer installed Pullbox. To add, NGRID is petitioning to install approx. 30' concrete encased conduit from PB 2-1 to PAD 2.

DISTANCES ARE APPROXIMATE

Diversity, Equity and Inclusion (DEI) Commission

ANDOVER, MASSACHUSETTS

Standing Committee on Diversity, Equity and Inclusion
Name, charge and structure

Name: Commission on Diversity, Equity and Inclusion

Andover's Select Board unanimously approved the creation of a permanent Commission on Diversity, Equity and Inclusion whose charge is to combat the realities of racism and intolerance in Andover by supporting programs, initiatives, education, outreach policies and institutional change which contribute to an inclusive Andover; a community which embraces diversity, equity, inclusiveness and respect for all.

RULES AND REGULATIONS

The DEI Commission will adopt the following Rules and Regulations governing the organization, procedures and conduct of the Commission.

SECTION 1 – ORGANIZATION

1.1 Members and Officers

The DEI Commission shall consist of Eleven (11) **regular** and ten (10) **associate** members, all residents or employees of the Town of Andover and appointed by the Select Board. These members will be appointed by the Town Manager to the Commission for 3-year terms, in a staggered manner to ensure continuity.

The officers of the Commission shall consist of 2 Co-Chairs and a Clerk, who shall be elected annually by vote of the regular members of the Commission at the Commission's meeting in September. The regular members shall also adopt and/or amend these Rules and Regulations. For all other business or administrative matters requiring a vote at a meeting, including the approval of the Commission's minutes, all members, regular and associate, may vote, each having one vote. A majority vote shall be required to adopt or approve business matters covered by this section.

1.1.1 Co-Chairs

In addition to the powers granted by the Massachusetts General Laws, the Co-Chairs shall transact the official business of the Commission, appoint such subcommittees, working groups or teams as necessary or desirable, direct and supervise the general work of the Commission. They shall report any official transactions that have not otherwise come to the attention of the Commission at the appropriate hearing or meeting.

The Co-Chairs shall be responsible for the orderly conduct of the Commission's business, whether conducted during a public meeting, clearly identifying the Chair of each meeting prior to the start of the meeting. Consistent with the Open Meeting Law, no member of the public shall speak without first being recognized by the Chair. The Commission shall establish reasonable time and place parameters for public testimony and comment.

All points of order subject to these rules shall be decided by the Chair unless overruled by a majority of the Commission in session at the time. While Conflict of Interest compliance is an obligation of each individual Commission member, the Chair shall attempt to identify potential conflicts of interest in matters pertaining to the Commission, including the recusal of Town Employee members on any Town of Andover related vote. The Chair shall name associate members of the Commission to sit in place of regular members, in cases of absence, inability to act or possible conflict of interest on the part of any member.

In case of absence, inability to act or conflict of interest on the part of the Co-Chairs, they shall designate an Acting Chair to sit in their place. If the Chair is unable to designate an Acting Chair, the Clerk shall sit as Acting Chair.

1.1.2 Clerk

The Clerk shall be a regular member of the Commission and shall supervise all of the clerical work of the Commission including: reviewing all correspondence of the Commission, sending all notices required by law, preparing rules and orders of the Commission, reviewing all applications for compliance with the rules of the Commission, keeping agendas and minutes of the Commission's proceedings, compiling all required records, and maintaining necessary files and indices. If the Clerk is absent from a meeting, the Chair shall appoint an Acting Clerk.

1.1.3 Associate Members

Other than the powers reserved for regular members in Section 1.1, associate members are free to fully participate in all other business or administrative matters of the Commission. An associate member may temporarily sit in the place of a regular member of the Commission, as selected by the Chair in cases of absence, inability to act or apparent conflict of interest on the part of any Commission member, or in the event of a vacancy of the regular membership.

1.3 Sitting Commission

The sitting Commission for all meetings shall consist of the eleven (11) regular members of the Commission. In case of the absence, inability to act, or recusal due to conflict of interest of a regular member of the Commission, the Chair may designate an associate member to sit in their place as a regular member to attain quorum or in the interests of advancing Commission goals and objectives.

1.3.1 Quorum

Six (6) sitting members shall constitute a quorum for all meetings, except that an associate member may be appointed by the Co-Chairs to serve as a voting member if necessary to achieve quorum. Six (6) sitting members shall also constitute a quorum for the transaction of routine administrative business, such as convening or adjourning a meeting or approval of minutes.

1.4 Resignations

1.4.1 Resignation from the Commission

If a regular member or an associate member resigns from the Commission, the resignation shall be submitted in writing to the Chair of the Select Board, and a copy shall be provided to the Town Clerk. Subject to any applicable restrictions relating to the terms of the appointment of the individual, the resignation may specify a future effective date, so as to allow completion of any pending applications in which the member has participated. Unless otherwise stated, the resignation shall become effective upon the filing of same with the Town Clerk.

1.4.2 Resignation of a Co-Chair or Clerk

If a Co-Chair or Clerk resigns from office, an Acting Chair or Acting Clerk may be appointed by the Chair if not more than sixty (60) days remain in their term of office. When more than sixty days remain in the term of office, the Chair or Acting Chair shall call an executive meeting of the Commission at the next regular public meeting after the certification of appointment of eleven (11) regular members by the Select Board, for the purpose of electing a Co-Chair or Clerk to fill the remainder of the unexpired term.

SECTION 2 – PUBLIC MEETINGS

2.1 Schedule

Regular Meetings of the DEI Commission shall be held on the second Tuesday of each month, commencing at 5:00 p.m., at the Andover Town Offices, or such other time or location as shall be determined by the Commission. The date, time and/or location may be changed at the direction of the Co-Chair, with the advice and consent of the Commission, but any change shall be subject to the provision of public notice as set forth below. Special meetings may be called by the Co-Chairs or a majority of the Commission as deemed necessary to conduct the Commission's business in an orderly and timely manner.

2.2 Notice

All meetings of the DEI Commission shall be public meetings and shall be conducted in accordance with MGL Chapter 39, Section 23A through 23C ("The Open Meeting Law"). Notice for each meeting shall be filed with the Town Clerk and publicly posted in accordance with the Town of Andover's meeting posting procedures, at least 48 hours prior to the meeting, excluding Saturdays, Sundays and legal holidays. Agendas for Commission meetings and hearings shall be posted in like manner and sent to any interested parties, as determined by the Co-Chairs or the Clerk.



Hayley Green
Town Accountant/Assistant
Finance Director

TOWN OF ANDOVER

Accounting
36 Bartlet Street
Andover, MA 01810
978-623-8920
www.andoverma.gov

To: Select Board
Finance Committee
School Committee

From: Hayley Green, Town Accountant/Assistant Finance Director

CC: Andrew Flanagan, Michael Lindstrom, Austin Simko, Patrick Lawlor, Magda Parvey,
Keith Taverna, Martha Sybert, Tara Bicknell, Town Website

Date: November 4, 2024

Re: ***FY 2025 Financials***

The attached reports summarize the Town's financial position through September 30, 2024.
Included are the following:

- Executive Summary
- Budgeted versus Actual Revenues – General Fund and Enterprise Funds
- Revenue Comparison Graphs
- Personal Services and Other Expenditures by Department
- Reserve Account and Compensation Fund Analysis
- Chapter 44 § 53 E ½ Revolving Funds
- Capital Projects status – FY19 – FY25

Feel free to contact me, should you have any questions regarding the reports.

The attached reports of the Town Accountant summarize FY 2025 revenues and expenditures for the General Fund, Enterprise Funds, Reserve Fund, Revolving Funds and Capital Projects through September 30, 2024.

General Fund

The total general fund receipts of all sources collected through September 30, 2024 are in line with the annual projections through the first quarter of the year. FY 2025 local receipts are \$413,241 greater than FY 2024 collections through the same period of time. This is primarily due to the increase in motor vehicle excise taxes and licenses and permits, offset by investment income. Off-set receipts collections are \$129,946 greater than FY2024 collections through the same period of time.

General fund personal services and other expenses are in line with FY 2025 projections through September 2024. Encumbrances are adjusted throughout the year.

Water Enterprise Fund

The total water enterprise fund collections are in line with the annual projections through September 2024. The user charges receipts are \$467,998 more than FY25 through the same period due to increased rates and consumption during a dryer summer. Water personal services are in line with and other expenses are lower than FY 2025 projections through September 2024.

Sewer Enterprise Fund

The total sewer enterprise fund collections are consistent with projections through September 2024 and user charges receipts are \$96,146 more than prior year receipts through the same period. Sewer personal services are lower than and other expenses are consistent with the FY 2025 projections through September 2024.

Reserve Fund

Town Meetings approved a reserve fund balance of \$321,323. This money has not been used through September 2024.

Revolving Accounts

Town Meeting voted to approve 17 revolving funds with a total spending limit of \$3,305,000.

Capital Projects

These projects are part of the Town's capital improvement plan voted at Town Meeting from taxation. There is a balance of \$4,100,039 available for the most recent seven years of approved projects.

Town of Andover
FY 2025 General Fund Year-To-Date Revenue Report
Budgeted vs. Actuals 9/30/2024 and 9/30/2023

	FY 25 Budgeted	FY 25 YTD	%	FY 24 Budgeted	FY 24 YTD	%	Change in	Change in
Local Receipts	Receipts	Revenues	Collected	Receipts	Revenues	Collected	Budgets	YTD Receipts
Motor Vehicle Excise	5,822,660	745,270	12.8%	5,708,009	419,981	7.4%	114,651	325,289
Hotel/Motel/Meals	1,869,326	887,485	47.5%	1,841,700	924,042	50.2%	27,626	(36,558)
Penalties and Interest on Taxes and Excises	480,000	145,757	30.4%	405,000	171,338	42.3%	75,000	(25,580)
Fees	61,000	7,410	12.1%	38,000	5,405	14.2%	23,000	2,005
Payments in Lieu of Taxes	479,150	-	0.0%	467,463	-	0.0%	11,687	-
Other Departmental Revenues	260,000	45,556	17.5%	234,586	40,516	17.3%	25,414	5,040
Other Departmental Revenues - School Medicare	200,000	47,022	23.5%	275,000	96,748	35.2%	(75,000)	(49,726)
Non-Recurring Revenues	-	-	0.0%	-	400	N/A	-	(400)
Licenses and Permits	2,453,921	897,248	36.6%	2,401,315	504,156	21.0%	52,606	393,092
Fines & Forfeits	132,500	27,184	20.5%	132,500	39,457	29.8%	-	(12,273)
Investment Income	222,552	1,362,451	612.2%	275,794	1,550,012	562.0%	(53,242)	(187,561)
Special Assessments	-	-	N/A	-	87	N/A	-	(87)
Total Estimated Receipts	11,981,109	4,165,383	34.8%	11,779,367	3,752,141	31.9%	201,742	413,241

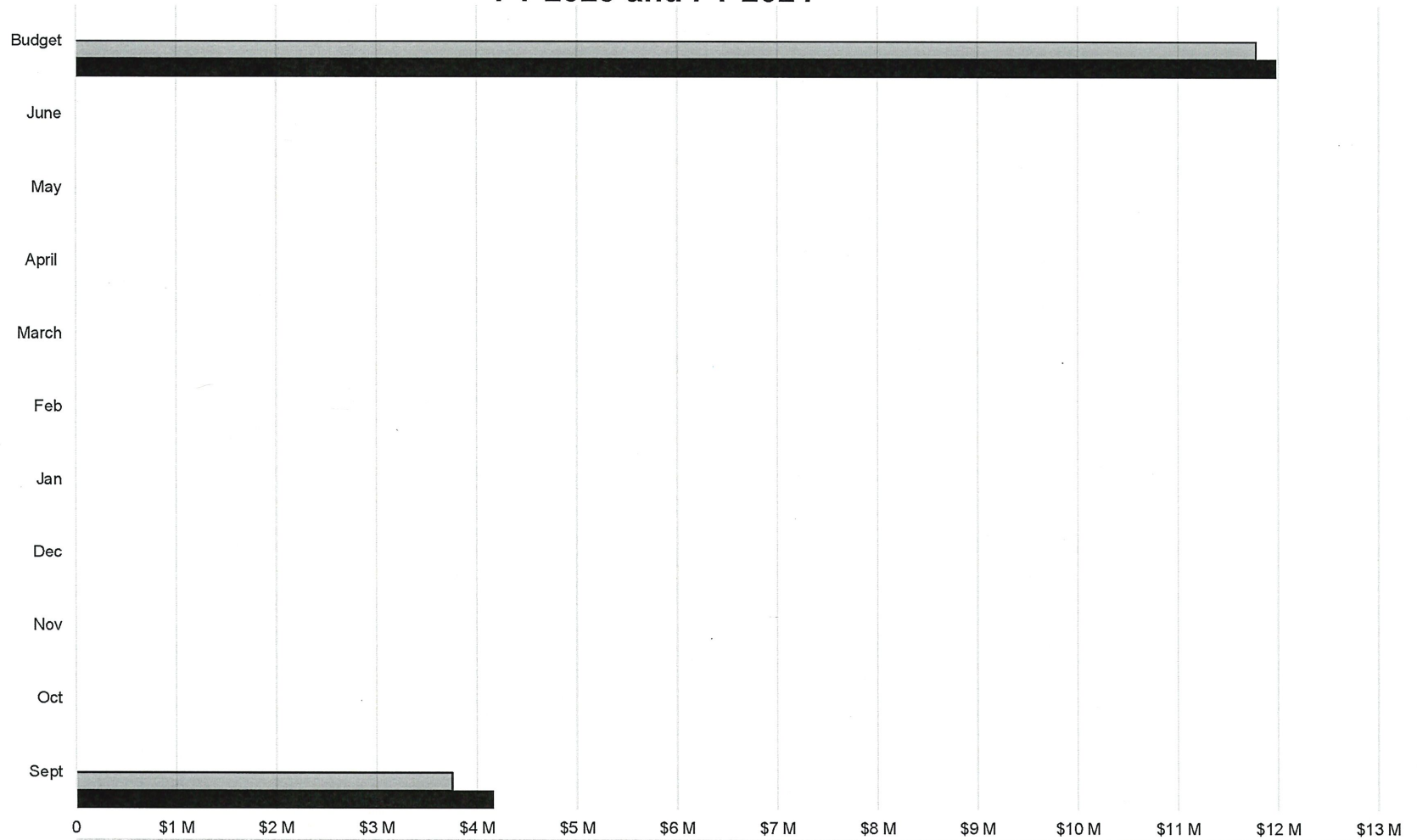
	FY 25 Budgeted	FY 25 YTD	%	FY 24 Budgeted	FY 24 YTD	%	Change in	Change in
Off-Set Receipts	Receipts	Revenues	Collected	Receipts	Revenues	Collected	Budgets	YTD Receipts
Recreation	498,531	96,089	19.3%	556,531	67,440	12.1%	(58,000)	28,649
Elder Services	120,000	21,974	18.3%	106,000	29,840	28.2%	14,000	(7,865)
Public Facilities - Rental Receipts	105,000	22,339	21.3%	60,000	23,320	38.9%	45,000	(981)
Cemetery - Interment Fees	76,000	11,582	15.2%	60,000	7,483	12.5%	16,000	4,099
Public Safety - Police Detail Fees	55,000	12,449	22.6%	70,000	13,699	19.6%	(15,000)	(1,249)
Public Safety / Fire - Ambulance Receipts	1,768,000	548,752	31.0%	1,750,000	441,459	25.2%	18,000	107,293
Total Off-Set Receipts	2,622,531	713,185	27.2%	2,602,531	583,240	22.4%	20,000	129,946

	FY 25 Budgeted	FY 25 YTD	%	FY 24 Budgeted	FY 24 YTD	%	Change in	Change in
Other Revenues	Receipts	Revenues	Collected	Receipts	Revenues	Collected	Budgets	YTD Receipts
Property Taxes (inc. Tax Titles)	191,784,798	46,545,837	24.3%	183,970,396	44,742,185	24.3%	7,814,402	1,803,652
State Aid	17,181,262	4,292,386	25.0%	16,716,855	4,239,320	25.4%	464,407	53,066
Total Other Revenues	208,966,060	50,838,223	24.3%	200,687,251	48,981,505	24.4%	8,278,809	1,856,718
Total Revenues	223,569,700	55,716,791	24.9%	215,069,149	53,316,886	24.8%	8,500,551	2,399,904

Town of Andover
FY 2025 Enterprise Funds Year-To-Date Revenue Report
Budgeted vs. Actuals 9/30/2024 and 9/30/2023

Water Fund	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	FY 24 Budgeted Receipts	FY 24 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
User Charges	12,638,405	3,337,058	26.4%	12,777,571	2,866,620	22.4%	(139,166)	470,437
Water Connection	15,000	5,032	33.5%	5,000	1,258	25.2%	10,000	3,774
Water Testing Fees	22,000	3,175	14.4%	5,000	13,755	275.1%	17,000	(10,580)
Meter Installations	9,000	2,475	27.5%	10,000	1,350	13.5%	(1,000)	1,125
Fire Flow Test	6,000	2,182	36.4%	5,000	3,000	60.0%	1,000	(818)
Special/Final Reads	25,000	5,787	23.1%	15,000	5,417	36.1%	10,000	370
Backflow/Cross Connection Fees	95,000	2,470	2.6%	80,000	5,145	6.4%	15,000	(2,675)
Water Tap	-	450	N/A	-	-	N/A	-	450
Liens	80,000	2,537	3.2%	70,000	2,948	4.2%	10,000	(411)
Fire Services	290,000	60,283	20.8%	250,000	58,407	23.4%	40,000	1,876
Interest /Misc Revenue	-	157	N/A	-	275	#DIV/0!	-	(119)
Non-Revenue Interest	26,445	6,866	26.0%	26,445	2,296	8.7%	-	4,570
Total Water Receipts	13,206,850	3,428,471	26.0%	13,244,016	2,960,473	22.4%	(37,166)	467,998
Sewer Fund	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	FY 24 Budgeted Receipts	FY 24 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
User Charges	5,061,671	1,314,474	26.0%	5,354,484	1,191,050	22.2%	(292,813)	123,423
Committed Interest/Income	80,000	679	0.8%	130,000	1,964	1.5%	(50,000)	(1,285)
Liens	65,000	2,681	4.1%	50,000	2,105	4.2%	15,000	576
Apport Assmnts	300,000	6,220	2.1%	400,000	30,291	7.6%	(100,000)	(24,072)
Interest /Misc Revenue	-	179	N/A	-	393	#DIV/0!	-	(214)
Non-Revenue Interest	20,000	19,152	95.8%	25,000	21,434.87	85.7%	(5,000)	(2,283)
Total Sewer Receipts	5,526,671	1,343,384	24.3%	5,959,484	1,247,237	20.9%	(432,813)	96,146
Total Enterprise Revenues	18,733,521	4,771,855	25.5%	19,203,500	4,207,710	21.91%	(469,979)	564,144

Town of Andover Local Receipts FY 2025 and FY 2024

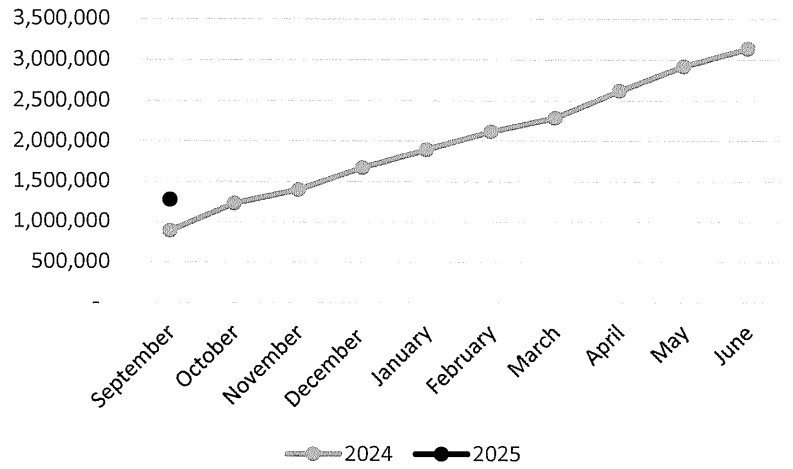


	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget
■ FY 2024 % of Budget	31.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
■ FY 2025 % of Budget	34.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
■ FY 2024 Receipts	\$3,752,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,779,367
■ FY 2025 Receipts	\$4,165,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,981,109

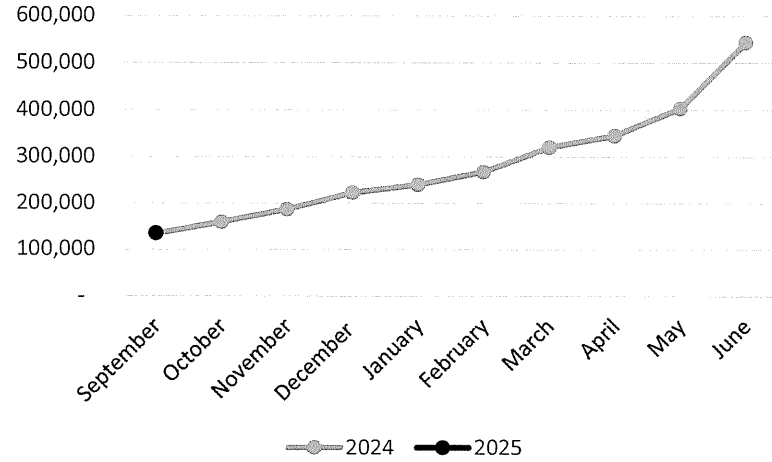
Town of Andover
FY 2025 Year-To-Date Budget Report
Personal Services and Other Expenditures thru 9/30/2024

	Original Appropriation	Transfers/ Adjustments	Revised Budget	YTD Expended	Encumbrances	Available Balance	% Expended & Encumbered	% Expended
Personal Services								
General Government	8,523,760	-	8,523,760	1,793,254	-	6,730,506	21.0%	21.0%
Community Services	1,811,840	-	1,811,840	513,043	-	1,298,797	28.3%	28.3%
Public Facilities	2,826,220	-	2,826,220	635,028	-	2,191,192	22.5%	22.5%
Public Safety - Fire	9,644,286	-	9,644,286	2,295,561	-	7,348,725	23.8%	23.8%
Public Safety - Police	8,856,002	-	8,856,002	2,108,898	-	6,747,104	23.8%	23.8%
Public Works	3,809,170	-	3,809,170	891,293	-	2,917,877	23.4%	23.4%
Library	2,414,256	-	2,414,256	539,907	-	1,874,349	22.4%	22.4%
Solid Waste	80,362	-	80,362	14,609	-	65,753	18.2%	18.2%
School	82,640,530	-	82,640,530	8,753,973	-	73,886,557	10.6%	10.6%
Total Personal Services - General Fund	120,606,426	-	120,606,426	17,545,566	-	103,060,860	14.5%	14.5%
Water Enterprise	2,339,562	-	2,339,562	545,466	-	1,794,096	23.3%	23.3%
Sewer Enterprise	388,877	-	388,877	87,133	-	301,744	22.4%	22.4%
Total Personal Services - Enterprise Funds	2,728,439	-	2,728,439	632,599	-	2,095,840	23.2%	23.2%
Other Expenses								
General Government	2,905,279	489,513	3,394,792	1,270,316	762,557	1,361,919	59.9%	37.4%
Community Services	649,000	147,046	796,046	133,972	229,942	432,133	45.7%	16.8%
Public Facilities	1,461,400	90,759	1,552,159	323,151	720,850	508,158	67.3%	20.8%
Public Safety - Fire	691,504	180,335	871,839	311,140	209,447	351,252	59.7%	35.7%
Public Safety - Police	1,002,800	49,149	1,051,949	183,081	462,168	406,701	61.3%	17.4%
Public Works	2,589,879	511,137	3,101,016	528,776	795,005	1,777,235	42.7%	17.1%
Library	683,085	1,600	684,685	261,022	323,508	100,155	85.4%	38.1%
Solid Waste	4,059,770	-	4,059,770	726,320	30,136	3,303,314	18.6%	17.9%
School	20,120,891	1,295,333	21,416,224	3,673,216	14,658,688	3,084,320	85.6%	17.2%
Technical Schools	1,351,587	-	1,351,587	283,920	851,759	215,908	84.0%	21.0%
Debt Service	27,952,429	-	27,952,429	3,308,592	-	24,643,837	11.8%	11.8%
Insurance	1,549,284	9,086	1,558,370	1,270,921	30,913	256,536	83.5%	81.6%
Health Insurance	25,135,936	-	25,135,936	3,089,809	-	22,046,127	12.3%	12.3%
Unemployment	172,303	5,084	177,387	36,235	-	141,152	20.4%	20.4%
Retirement	7,481,089	-	7,481,089	7,481,086	-	3	100.0%	100.0%
Reserve Fund	321,323	-	321,323	-	-	321,323	0.0%	0.0%
OPEB Appropriation	1,874,364	-	1,874,364	-	-	1,874,364	0.0%	0.0%
Total Other Expenses - General Fund	100,001,923	2,779,042	102,780,965	22,881,555	19,074,973	60,824,437	40.8%	22.3%
Water Enterprise	10,567,288	381,183	10,948,471	2,304,820	2,208,434	6,435,216	41.2%	21.1%
Sewer Enterprise	5,112,039	931,538	6,043,577	1,556,162	2,455,273	2,032,141	66.4%	25.7%
Total Other Expenses - Enterprise Funds	15,679,327	1,312,721	16,992,048	3,860,983	4,663,707	8,467,358	50.2%	22.7%
Total - General Fund	220,608,349	2,779,042	223,387,391	40,427,122	19,074,973	163,885,297	26.6%	18.1%
Total - Enterprise Funds	18,407,766	1,312,721	19,720,487	4,493,582	4,663,707	10,563,197	46.4%	22.8%

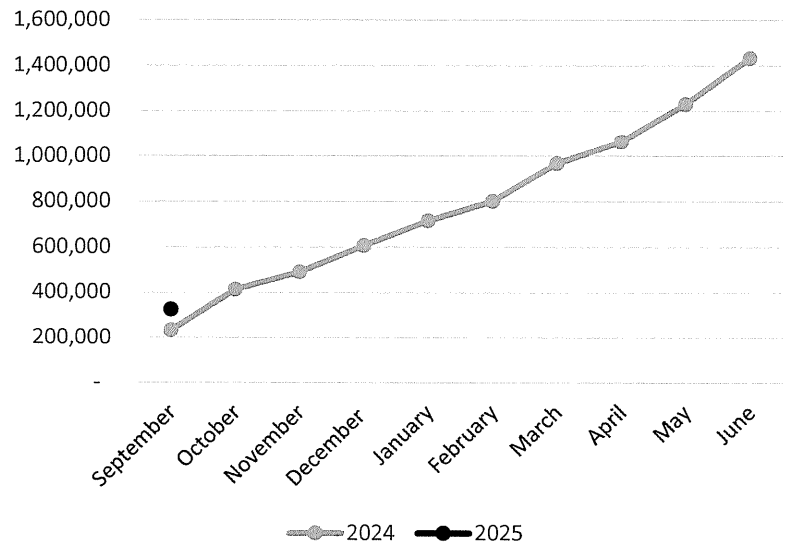
General Government Expenses



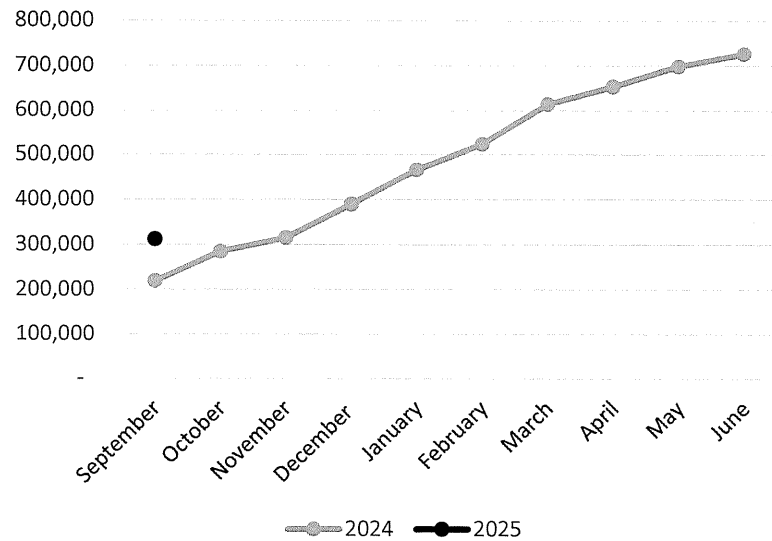
Community Services Expenses



Public Facilities Expenses

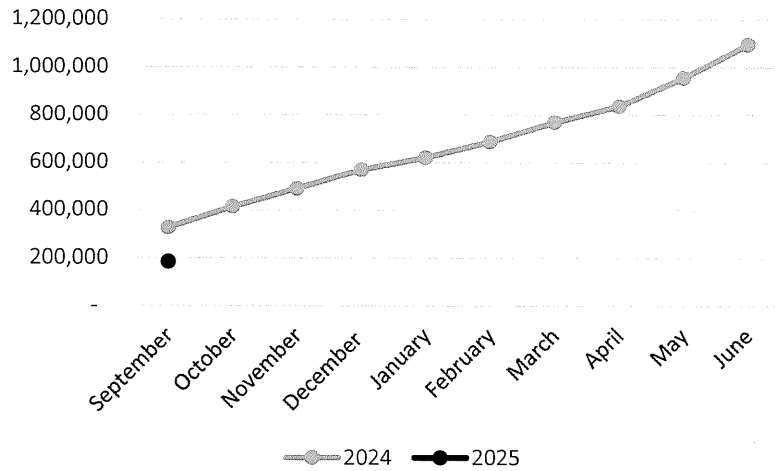


Fire Expenses

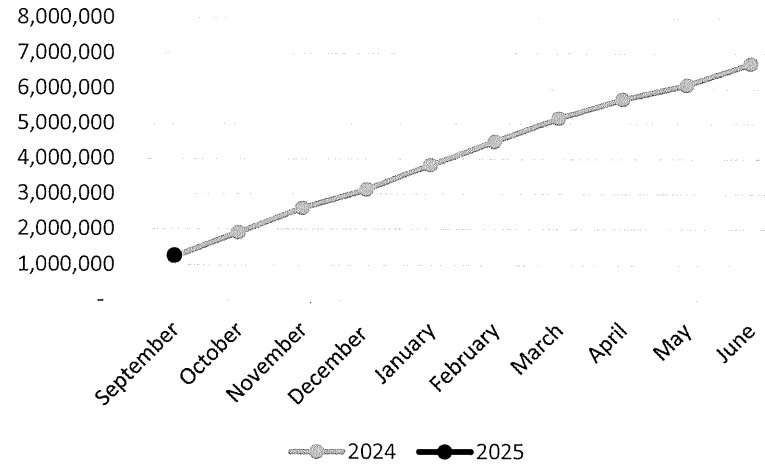


*Expenses vary from year to year due to timing and departmental needs, but can still be on budget.

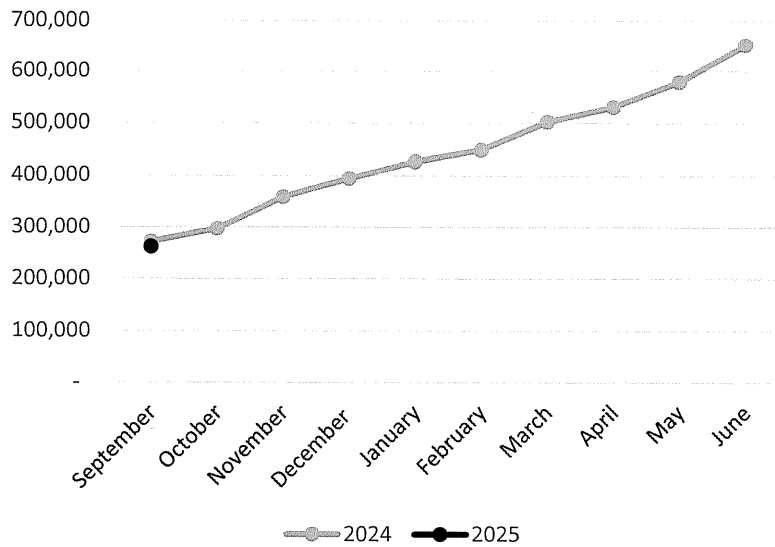
Police Expenses



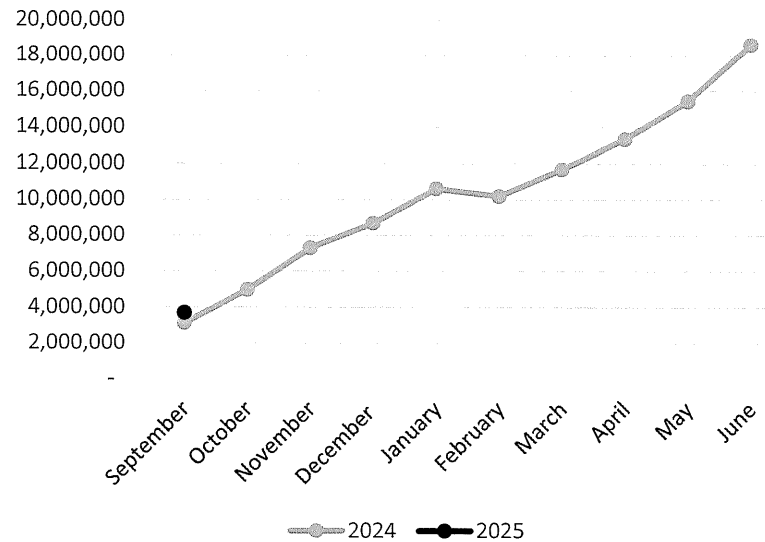
Public Works Expenses



Library Expenses

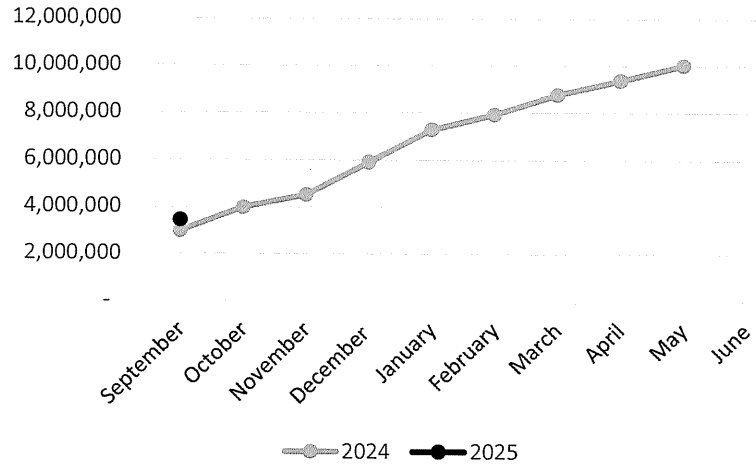


School Expenses

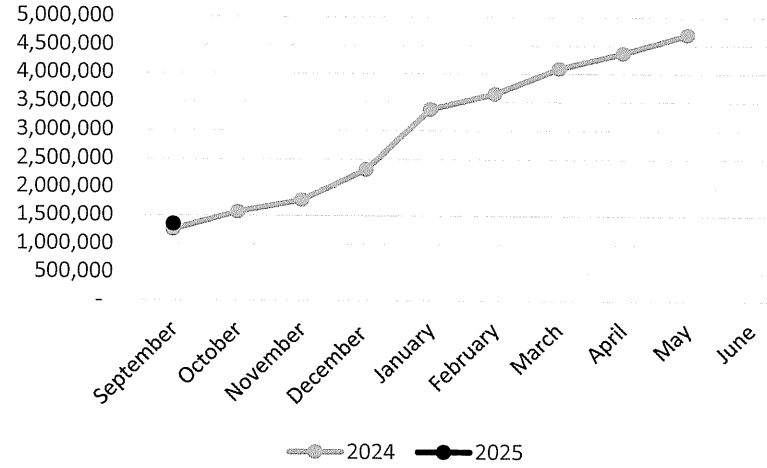


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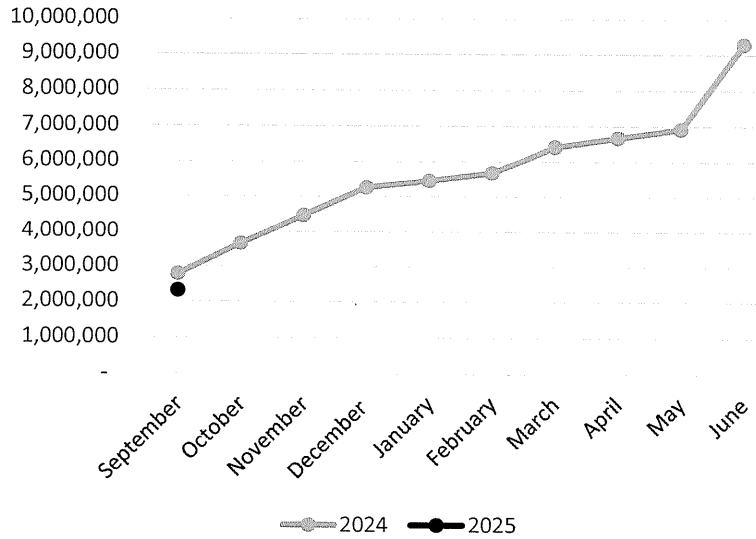
Water User Charges



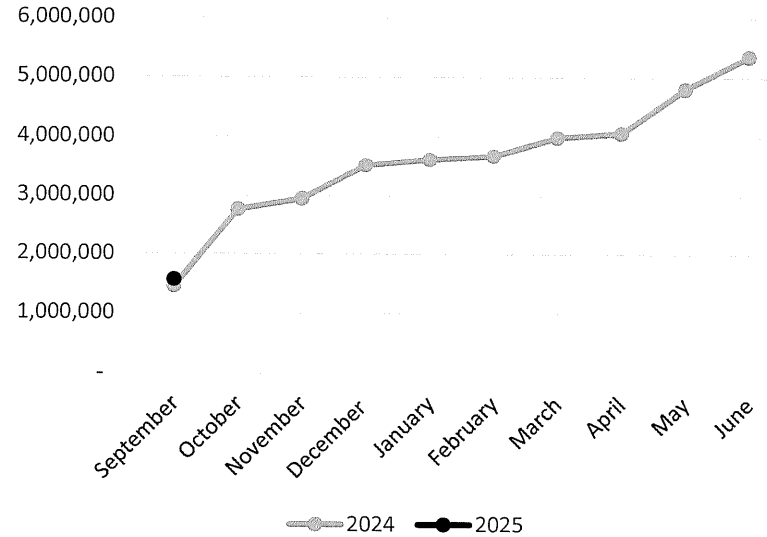
Sewer User Charges



Water Other Expenses



Sewer Other Expenses



*Expenses vary from year to year due to timing and departmental needs, but can still be on budget.

Town of Andover
FY 2025 Revolving Accounts
(M.G.L. CH. 44, § 53 E1/2)
As of 9/30/24

	CD & P Legal Notices Acct 5550	Library Lost/Damaged Materials Acct 5631	CD & P Health Services Clinics Acct 5557	Recreation Special Services Acct 5552	Youth Services Acct 5553	Facilities Field Maintenance Acct 5622	Elder Services Acct 5554	Police Antenna Uses Acct 5653	School Photocopy Fees Acct 4510	Facilities Compost Program Acct 5666	DPW Solid Waste Fees Acct 5667	CD & P Stormwater Management Acct 5668	Fire Emergency Billing Acct 5669	Health Services Inspections Acct 5670	School Professional Development Acct 4500	Student Technology Rentals Acct 4260	Public Space Rentals Acct 5546
Balance thru 6/30/2023	34,517	18,887	53,076	1,430,203	435,076	224,211	179,548.09	58,892	50,598	34,197	83,617.47	0	681	176,476	3,184	51,854	N/A
Receipts thru 6/30/2024	28,058	3,378	64,730	1,974,285	391,724	87,788	167,133.22	5,319	3,034	32,967	22,473	0	0	56,660	0	35,750	N/A
Expenditures thru 6/30/2024	28,412	1,797	3,637	1,713,458	186,942	156,636	116,437.17	0	0	45,423	38,696	0	0	25,473	0	20,390	0
Balance thru 6/30/2024	34,163	20,468	114,169	1,691,031	639,859	155,362	230,244	64,211	53,632	21,741	67,395	0	681	207,663	3,184	67,214	0
Receipts thru 9/30/2024	4,590	482	986	450,129	91,121	21,530	43,204.63	0	580	3,477	9,688	0	0	2,170	0	15,340	0
Expenditures thru 9/30/2024	4,875	82	16,410	606,683	112,972	21,002	16,653.66	0	0	7,827	5,270	0	0	0	0	20,130	0
Balance thru 9/30/2024	33,878	20,869	98,745	1,534,476	618,007	155,890	256,795.11	64,211	54,212	17,391	71,813	0	681	209,833	3,184	62,424	0
Spending Authorization	\$35,000	\$20,000	\$60,000	\$1,750,000	\$400,000	\$150,000	\$225,000	\$50,000	\$10,000	\$60,000	\$40,000	\$5,000	\$100,000	\$100,000	\$50,000	\$200,000	\$50,000
Y-T-D % Spent	13.93%	0.41%	27.35%	34.67%	28.24%	14.00%	7.40%	0.00%	0.00%	13.04%	13.18%	0.00%	0.00%	0.00%	0.00%	10.07%	0.00%

**Town of Andover
Capital Projects
9/30/2024**

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total Available	
Budget	1,040,000	1,011,600	1,150,000	1,185,000	1,271,500	1,338,000	1,210,000		
Expended	1,040,000	1,011,600	1,130,200	1,174,644	942,958	603,518	119,782		
Encumbered	-	-	9,566	10,356	114,655	183,940	71,752		
Total School	Available	-	-	10,234	(0)	213,887	550,543	1,018,466	1,793,130
Budget	487,000	1,069,098	902,108	137,000	150,000	95,000	60,000		
Expended	458,690	938,462	843,040	131,283	86,977	15,173	25,000		
Encumbered	3,517	7,675	59,068	130	3,900	32,825	-		
Total General Government	Available	24,793	122,960	-	5,587	59,123	47,002	35,000	294,466
Budget	-	10,000	50,000	-	-	-	-		
Expended	-	10,000	43,220	-	-	-	-		
Encumbered	-	-	4,700	-	-	-	-		
Total Library	Available	-	-	2,080	-	-	-	-	2,080
Budget	946,000	1,303,000	468,000	1,180,000	1,165,000	1,130,000	1,209,000		
Expended	943,486	1,303,000	428,531	1,131,189	970,704	582,637	35,895		
Encumbered	2,514	-	4,913	45,528	90,096	123,257	102,157		
Total Facilities	Available	-	-	34,556	3,283	104,200	424,106	1,070,949	1,637,094
Budget	250,077	195,000	195,000	255,000	-	40,000	65,000		
Expended	250,077	195,000	195,000	254,948	-	34,257	-		
Encumbered	-	-	-	52	-	-	-		
Total Police	Available	-	-	-	-	5,743	65,000	70,743	
Budget	214,000	-	96,000	88,000	-	185,000	-		
Expended	213,990	-	96,000	77,383	-	-	-		
Encumbered	-	-	-	10,617	-	-	-		
Total Fire	Available	10	-	-	-	185,000	-	185,010	
Budget	328,000	400,000	-	165,000	170,000	102,000	80,000		
Expended	328,000	399,119	-	145,000	63,393	-	-		
Encumbered	-	-	-	-	86,607	64,975	40,390		
Total DPW	Available	-	881	-	20,000	20,000	37,026	39,610	117,517
Budget	2,225,077	2,977,098	1,711,108	1,825,000	1,485,000	1,552,000	1,414,000		
Expended	2,194,242	2,845,581	1,605,791	1,739,803	1,121,075	632,067	60,895		
Encumbered	6,031	7,675	68,681	56,326	180,603	221,056	142,547		
Total Town	Available	24,804	123,841	36,636	28,871	183,323	698,877	1,210,559	2,306,910
Budget	3,265,077	3,988,698	2,861,108	3,010,000	2,756,500	2,890,000	2,624,000		
Expended	3,234,242	3,857,181	2,735,992	2,914,447	2,064,032	1,235,585	180,677		
Encumbered	6,031	7,675	78,247	66,683	295,258	404,996	214,299		
Grand Total	Available	24,804	123,841	46,870	28,871	397,209	1,249,420	2,229,025	4,100,039