



**Select Board Meeting – Amended 06/04/2025**

Thursday, June 5, 2025 7:00 PM

Select Board Room, Town Offices

36 Bartlet Street Andover, MA 01810

RECEIVED  
TOWN CLERK'S OFFICE  
2025 JUN -4 AM 10:28  
TOWN OF ANDOVER, MA

**I. Call to Order – 7:00 P.M.**

**III. Executive Session**

- A. Board to vote to go into Executive Session pursuant purpose 3 to discuss strategy with respect to impending litigation, Aptive Environmental, Inc; for the Chair to declare that an open session may have a detrimental effect on the litigation position of the Town; and/or
- B. Board to vote to go into Executive Session pursuant purpose 3 to discuss strategy with respect to litigation, Tax Title Cases for 129 Haggetts Pond Road and 6 Alpine Drive; for the Chair to declare that an open session may have a detrimental effect on the litigation position of the Town; and/or
- C. Board to vote to go into Executive Session pursuant purpose 7 to approve and release Executive Session minutes of May 27, 2025; for the Chair to declare that an open session may have a detrimental effect on the negotiating position of the Town; and to return to open session.

**II. Opening Ceremonies**

- A. Moment of Silence/Pledge of Allegiance
- B. Proclamation in Recognition of Juneteenth

**III. Town Manager Report**

**IV. Communications/Announcements/Liaison Reports**

**V. Public Comment**

**VI. Regular Business**

- A. Bond Anticipation Note  
Board to approve and sign a debt issuance.
- B. FY2026-FY2030 Water Main Replacement Program & Water Rate Plan (2<sup>nd</sup> Reading)  
Board to vote to go into session to act as Water Commissioners and receive presentation from Town Manager and Director of Public works on the FY2026-FY2030 on the water main replacement program.
- C. Town Yard Order of Taking – Easement  
Board to consider voting to sign an Order of Taking for an easement in Lewis Street and Buxton Court in connection with the disposition and redevelopment of the Town-owned land at 11 Lewis Street (i.e., the “Town Yard”).

D. Town Yard Order of Taking – Taking of Land

Board to consider voting to sign an Order of Taking to acquire title in fee simple absolute for land off Lewis Street and Buxton Court in connection with the disposition and redevelopment of the Town-owned land at 11 Lewis Street (i.e., the “Town Yard”).

E. Zoning Board of Appeals Appointments

Zoning Board of Appeals Subcommittee to recommend the appointment of two regular members and one associate member to the Zoning Board of Appeals to terms that will expire on June 30, 2028. Board to consider voting to approve Subcommittee’s recommended appointments.

**VII. Consent Agenda**

A. Appointments by the Town Manager

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

<b>Board/Commission</b>	<b>Name</b>	<b>Position</b>	<b>Start</b>	<b>Expiration</b>
Commission on Disability	Katherine Ananis	Member	07/01/2025	06/30/2028
Commission on Disability	David Kahan	Member	07/01/2025	06/30/2028
Preservation Commission	Amy Bloom	Member	07/01/2025	06/30/2028
Preservation Commission	Leo Greene	Member	07/01/2025	06/30/2028
Preservation Commission	Joann Michalik	Member	07/01/2025	06/30/2028
Trustees of Memorial Hall Library	Carolyn Fantini	Member	07/01/2025	06/30/2028

**VIII. Approval of Minutes**

A. Board to approve minutes from the following meetings:

1. March 8, 2025 – Tri-Board
2. May 19, 2025

**IX. 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](mailto:amy.heidebrecht@andoverma.us)*

MEETINGS ARE TELEVISED ON  
COMCAST CHANNEL 22 AND VERIZON CHANNEL 45

**PROCLAMATION**

**WHEREAS:** On June 19, 1865, nearly nine decades after our Nation’s founding, and more than two years after President Lincoln signed the Emancipation Proclamation, enslaved Americans in Galveston, Texas, finally received word that they were free from bondage. As those who were formerly enslaved were recognized for the first time as citizens, Black Americans came to commemorate Juneteenth with celebrations across the country, building new lives and a new tradition that we honor today. In its celebration of freedom, Juneteenth is a day that should be recognized by all Americans.

**WHEREAS:** On Juneteenth, we recommit ourselves to the work of equity, equality, and justice, and we celebrate the centuries of struggle, courage, and hope that have brought us to this time of progress and possibility. That work has been led throughout our history by abolitionists and educators, civil rights advocates and lawyers, courageous activists and trade unionists, public officials, and everyday Americans who have helped make real the ideals of our founding documents for all.

**NOW, THEREFORE:** We, the Town of Andover Select Board do hereby proclaim June 19, 2025, as Juneteenth Day of Observance in the Town of Andover. We call upon the people of the United States to acknowledge and celebrate the end of the Civil War and the emancipation of Black Americans and commit together to eradicate systemic racism that still undermines our founding ideals and collective prosperity.

**IN WITNESS WHEREOF,** we have hereunto set our hands and caused the seal of the Town of Andover to be affixed this fifth day of June in the year two thousand twenty-five.

\_\_\_\_\_  
Alex J. Vispoli, Chair

\_\_\_\_\_  
Ellen Townson, Vice Chair

\_\_\_\_\_  
Melissa Morris Danisch, Clerk

\_\_\_\_\_  
Kevin Coffey

\_\_\_\_\_  
Laura M. Gregory



## [Triboard Meeting](#)

[Saturday, March 8, 2025](#)

Memorial Hall, Memorial Hall Library  
2 North Main Street, Andover, MA 01810

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### I. **Call to Order – 9:00 AM**

Select Board Chair, Laura Gregory called the Select Board to order at 9:00 AM. Members in attendance: Vice Chair Alex Vispoli, Melissa Morris Danisch, Kevin Coffey and Ellen Townson.

Finance Committee Chair Paula Colby-Clements, opened the meeting for the Finance Committee. Committee members in attendance: Vice Chair Kim Perry, Emran Baqui, Yican Cao, William Haskell, Deirdre Lockhart, Brian Major, Andrew McBrien, and Paul Murphy.

School Committee: Chair Lauren Conoscenti called the School Committee to order. Members in attendance: Sandis Wright, Emily DiCesaro, Lauren Diffenbach, and Shauna Murray. Others in attendance from the School Committee included Superintendent Dr. Parvey and Assistant Superintendent of Finance and Administration.

Others in attendance: Town Manager Andrew Flanagan, Deputy Town Manager Mike Lindstrom, Chief Administrative & Financial Officer Patrick Lawlor, Deputy Town Manager/Town Clerk Austin Simko, , and Town Counsel Doug Heim.

### II. **Opening Ceremonies**

#### A. Moment of Silence/Pledge of Allegiance

The meeting began with a Moment of Silence followed by the Pledge of Allegiance.

The Town Manager, Andrew Flanagan welcomed everyone to the meeting to review the FY-2026 Budget for the Town and School and thanked everyone who participated in the budget process.

The presentation began with an overview of the Budget Model for FY-2026 includes Revenue Assumptions, Expense Assumptions, notable budget changes, personnel cost, wage growth, Tax Implications, managing Long Term Liabilities, and planning for potential deficits in the future.

The Town Manager reported the following:

~ Tax levy to increase by the 2.5% (less excess levy capacity) as allowed by Prop 2.5 plus new growth.

~ New Growth (\$1,931,422) projection is based on an adjusted 10-year average.

~Local Receipts (\$13,183,523) projection based on trend analysis and which is just under 3% and one of the lowest increases we have had in the past 5-6 years.

~State Aid projections (\$17,809,786) reflects the Governor's Preliminary Local Aid estimates. (Chapter 70 Funding)

~Local Option taxes from meals and lodging took a downward turn during Covid but is back to where it should be.

~Available revenue includes: Reserve Funds, General Stabilization Fund, Free Cash and annual revenue source certified as Free Cash.

The Town Manager's recommended FY-2026 Budget and Financial Plan recommendation is \$253,311,566 which is a 2.95% increase over FY-2025. This is the 'all in' number.

In response to a question from the Finance Committee on what Andover's debt amount is, The Town Manager explained that if you back out the \$389M for the Pension Obligation Bond, and add on the former funding schedule, which is relevant because S & P looks at our overall profile which includes unfunded liabilities, today we would owe \$548M versus \$389M.

**Article 4:** The Town and School Dept Operating Budgets and Fixed Costs/Obligations totals \$248,697,721 less budgeted revenues of \$5,212,426 for a net total of \$243,485,295 (includes the Water and Sewerage Enterprise Fund). The total of General Fund budget is \$233,390,260. Revenues over expenses is increasing 4.5%.

Property taxes in total are going up 3.395% which includes last year's 2.5% increase less excess levy capacity.

State Aid is going up 3.12% overall over last year that includes 2.78% increase in Chapter 70 funding and 2.2% increase in unrestricted General Government Aid.

The biggest increase in revenue this year local receipts and expect an increase in licenses and permits.

The Town and School Operating Budgets are consistent with the framework of the tenets of the Long-Range Financial Plan.

**FY-2026 Expense Assumptions:**

The Town Budget increases by 2.75% (\$1,228,551) which is exclusive of transfers and water/sewer offsets.

The School Department Budget increases by 3.75% (\$3,885,714) exclusive of transfers and includes funds for student devices and Doherty Middle School debt service.

The Town is requesting \$565,000 for a new ambulance. They have also have received the 1% contribution from employees towards their unfunded employee health care. Employee health insurance expense is expected to increase by 10% (\$2,513,594).

Total appropriation to fund Capital Expenditures will be based on a target of 7% of the Town and School Operating Budgets. The total non-exempt capital budget will increase 3.18% increase over FY-2025. Employee Health Insurance Expense will increase by 10% or \$2,513,594. This is an area that they have worked very hard to manage over the past several years and are actively trying to mitigate the increase over the next few years.

Workshops will be held with the Boards and Committees and they have two members from each department to establish a working group to meet regularly and to understand budget options.

Kevin Coffey asked to what extent does the unbudgeted/unexpected plan of investment income has been part of solving the deficit problem in the last few years? The Town Manager replied 'very little' and explained the process they follow and that they have been able to meet their obligations and balance the budget over time.

School Dept FY-26 Budget Presentation

Dr Parvey presented the School Dept Budget. This year they did a lot of community outreach and setup a lot of advisory councils in an effort to educate the school community and the public about how their finances work, meeting several times over the year to shape the budget development process and had a lot of engagement around the process. Recommendations given are non-binding but helpful in preparing the budget.

There are a lot of concerns about class sizes; but in spite of their budget deficit they have had great things happening in the schools. They are able to maintain class size and the team models at the middle schools.

The School Department' total budget is \$107,504,760 (a budget increase of \$3,885,714) with a total deficit to close approximately \$177,845 at this time and believe will be addressed through natural attrition.

The Town and School Departments are all functioning from the same "bucket of money" and there have been suggestions for the School Department to use some of their revolving dollars to address their FTE reductions that they would have to make to balance the budget.

The Total FY-25 Budget:	\$103,619,046
The FY-26 Budget Increase	\$3,885,714 or 3.75% (voted by the School Committee on Jan 23, 2025)
FY-26 School Dept Budget:	\$107,504,760

Dr. Parvey reported that in December 2024 they presented a preliminary budget of \$1.87M and on February 27<sup>th</sup> the Final Superintendent's Budget Recommendation was \$177,845 and approved by the School Committee on March 6, 2025. On a motion made and seconded the School Committee unanimously voted 5-0 to adjourn from the Triboard Meeting.

**Town Departments:**

**General**

<b><u>Town Department Budgets:</u></b>	<b><u>FY-25 Budget.</u></b>	<b><u>FY-2026 Recommended</u></b>	<b><u>% Change</u></b>
Town Moderator	\$250.00	\$ 250.00	No change
Finance Committee	\$35,000	\$35,000 FTE's 4.0.	No change
Select Board – Salaries	\$18,000	\$18,000	No change
Town Manager's Office	\$43,500	\$46,360 FTE's 4.0	No change
Capital Request:	\$600,000	*Trash and Recycling Carts *\$225,000 from ARPA Funds	

<b><u>Departments:</u></b>	<b><u>FY-25 Budget</u></b>	<b><u>FY-2026 Recommended</u></b>	<b><u>% Change</u></b>
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<b>Sustainability &amp; Energy</b>	Dr. Joyce Losick-Yang, Director		
FTE: FY-25 1.0	FTE: FY-26 1.0		
Salaries FY-25	\$101,3336	FY-26 Rec \$102,148	Change of \$812
Expenses FY-25	\$34,800	FY-26 \$35,500	Change of \$70

Capital Budget Request is related to the Shawsheen River Stream and Rain Gage.  
 Requesting FY-25 \$21,740 FY-26 \$21,740 No Change

**Goals:** Advancing the Opt-in Specialized Code Collaborate with the Andover Green Advisory Board on shared goals and initiatives. Registration Open for the Regional Climate Summit and to increase enrollment in Andover Community Power.

**Chief People Officer Brittney Lavoie**

**People & Human Resources FY-25 Budget. FY-2026 Recommended % Change**

Dr. Brittany Lavoie, Chief People Officer & Director

FY-25 FTE's	1.45	FY-26 FTE's	1.45	No Change
FY-25 Salaries	\$167,790	FY-26 recommended	\$181,497	Change of \$13,707
Expenses	FY-25 \$40,5000	FY-26	\$60,000	Change of \$20,000

\*Increase in salaries due to contractual obligations . Increase in expenses related to professional development, recruiting in advertising and targeted professional development.

Dr. Lavoie reported that are using a more modern approach for recruiting/advertising and professional development resulting to an increase in expenses. They conducted a reorganization of resources to better align with organizational and community priorities and an increase in programming. In addition, they launched a Joint Labor Management Committee resulting in deeper employee connections, completed a full health insurance audit, and are conducting monthly training with staff. They continue to solicit feedback from their workforce to ensure Andover is the place to be and the place to work. They participated in AI training for General Government

Melissa Morris Danisch asked if the work of the DEI Commission continues. Brittany reported that she meets with the DEI Commission twice a week ensuring there is good connections between the Town and the Commission.

**Town Clerk Austin Simko**

<b><u>FY-25 Budget</u></b>	<b><u>FY-2026 Recommended</u></b>		<b><u>Change of</u></b>
FY-25 FTE's	4.98	4.98	No Change
FY-25. Salaries	\$529,392	\$520,453	Change of -\$8,939
FY-25 Expenses	\$122,925	\$159,145	\$27,281

Austin Simko reported that the decrease in salaries is due to more senior personnel retiring and replaced by more junior people and that their part-time election workers are part of salaries; and FY-26 doesn't have a presidential election in it.

Expenses have increased due to the increased cost of postage, printing, and some election related expenses for maintenance and programming for some of their election equipment.

IT is incorporating into their budget some expenses that were previously farmed out to different departments.

**Goals:** Improving the recruitment and training of election officers; they are continually on a rolling basis. 2. Helping to advise departments on the handling of electronic/digitized records. They working with IT and other departments to make various licenses/permits more accessible to customers using "Open Gov". Going forward, they will move licenses for liquor, outdoor dining, business certificates, and dog licenses to that platform so it can all be done on-line. The goals also include perfecting the use of new technologies that support customer service and operational efficiencies.

Kevin Coffey asked about increasing the poll worker's pay. Austin reported that they have proposed increasing the pay for front line poll workers from \$10.25/hour to \$15/per hour and Precinct Clerks make an extra dollar per hour.

<b>Administration &amp; Financing</b>	FTE's: 2025 2.0	2026-2.0	No change
Chief Administrative & Financial Officer			Patrick Lawlor
Chief Assessor			Tristan Hoare
Town Accountant/Asst. Chief Financial Officer:			Haley Green
Treasurer/Collector			Michael Morse
Purchasing Agent:			Theresa Peznola
Administration & Finance Analyst:			Sarah Carroll

Salaries: FY-25	\$336,825	FY-26 Recommended	\$377,871	Change of \$41,046
Expenses FY-25	\$165,000	FY-26 Recommended	\$172,250	Change of \$7,250
<b>Total:</b> FY-25	\$501,285	FY-26 Recommended	\$550,121	Change of \$48,286

Expense increase for Munis Program that integrates all payroll accounts/ payable and receivables and every financial transaction in the Town. A portion of the Administration & Finance Analyst was previously funded by ARPA.

CIP Request: This will be the 5<sup>th</sup> year of their Participatory Capital Budgeting Program and they have seen a lot of success engaging residents and staff that are not engaged as much in the budget process. They usually receive about 30-70 requests which are reviewed by a large group. Applications are being accepted until Monday, March 10, 2025. The application is on-line on the Town's Website.

Goals & Objectives: They spent a good part of the year with the Dept of Facilities on Town Building Capital Improvement Projects to ensure they met both the budget and scope. They insured timely reporting, compliance and final obligation of the Town's American Rescue Act Funds. Any funds not used must be completed by December 2026. They also developed standards of practice for the Town's business functions to drive efficiency and consistency and they completed a five-year recertification process with the Dept of Revenue with is a very intensive process and met all of the obligations on time.

**Business Services Division:**

FY-25 FTE	1.0	FY-26	0.4	
FY-25 Salaries	\$85,800			
*FY-26 Salaries	\$45,000			Change of \$ -\$40,800

A portion of the Business Services Director salary is allocated to the Water and Sewer Enterprise funds based on position responsibilities.

Cash Management Services: The Goal was to transition the Town's Banking and Cash Management Services through an integrated banking and cash management approach to realize improvements in accounts payable and improve confidence in the timely payment of vendors and employees and to continue to train staff on the Town's financial software and developed a Comprehensive Capital Program for Water Enterprise Fund which took a lot of collaboration with several departments and the Town Manager looking at long term capital needs.

<u>Accounting Office</u>		<u>FY-26 Recommended</u>	
FY-25 FTE	4.5	FY-26	4.5
FY-25 Salaries			No change
FY-26 Salaries	\$427,066		
FY-26 Salaries	\$434,440	Recommended	Change of \$7,374
			Increase due to step and longevity increases.
FY-25 Expenses	\$82,400		
FY-26 Expenses	\$82,600	Recommended	Change of
	\$200.00		

<u>Central Purchasing</u>		<u>FY-26 Recommended</u>	
FY-25 FTE	1.6	FY-26 FTE	1.6
FY-25 Salaries	\$163,847		.40 from other sources.
FY-26 Salaries	\$163,872	Change of	\$ 25.00

**Note:** A portion of the Business Services Director salary funded by the School Dept.

FY-25 Expenses	\$171,283	TM Recommended
FY-26 Expense		\$171283

**Damages to Persons and Property**

Expenses: FY-25 \$2,000 FY-26 Town Manager Recommendation \$2,000 No change

<u>Assessor's Office Accounting Office</u>		<u>FY-26 Recommended</u>
FY-25 FTE	5.0	No Change
FY-26 FTE	5.0	
FY-25 Salaries	\$425,509	
FY-26 Salaries	\$432,358	Change of \$6,849

**Employee Benefits**

FY-25	\$1,261,959	
FY-26 Town Manager Recommendation	\$1,107,618	Change of 154,341

\*Reduction in accumulated benefits as a result of contractual obligations .

**Commission on Disability**

Salaries FY-25	\$1,200	Town Manager Recommendation	No Change
Expenses	\$5,800	Town Manager Recommendation	No Change
Total	\$7,000	FY-26	
FY-26 Town Manager Recommendation	\$7,000.00		No Change

**Fixed Cost /Retirement**

Expenses FY-25	\$7,481,089	5%	Change
FY-2026 Recommendation	\$7,855,142		Change of \$374,053

The schedule may change at the next valuation depending on where the market value of the assets ended up and where the net unfunded liability is at that time.

**OPEB**

FY-25 Expenses	\$1,874,364	
FY-26 Recommended	\$1,964,349	Change of \$89,985

**Health Insurance**

Expenses 2025	\$25,135,936	
FY-26 Recommended	\$27,649,530	Change of \$2,513,594

Health Insurance reflects a 10% increase

\*On a 5-year average they have done better than GIC

**General Insurance**

Expenses FY-2025	\$1,549,284	
FY- 26 Recommended	\$1,429,675	Change of -119609

Adjustment to budget based on claims and deductible projections and actual experience with property and casualty claims. Realized a savings on what they projected due to deductibles, and credits based on training, cyber-security and Water & Sewer Maintenance Programs. All departments play a role in making that happen.

**Technical Schools**

Expenses FY-2025	\$1,351,587	
FY- 26 Recommended	\$1,379,135	Change of \$40,548

Based on assessment for the Lawrence Vocational School and Essex North Shore Technical School.

**Debt Principal**

<u>Debt Service</u>	<u>FY-25 Budget</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Non-Exempt	\$10,145,475	\$10,147,934	\$ 2,459
Exempt	\$ 6,708,400	\$ 7,340,900	\$632,500
<b>Total</b>	<b>\$16,853,875</b>	<b>\$17,488,834</b>	<b>\$634,959</b>

**Debt Interest**

<u>FY-25 Budget</u>	<u>FY-25 Budget</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Non-Exempt	\$4,718,200	\$ 5,357,687	\$639,486
Exempt	\$6,380,353	\$ 5,551,131	-\$829,222
<b>Total</b>	<b>\$11,098,554</b>	<b>\$10,908,818</b>	<b>-\$189,736</b>

<b>Total Debt Service</b>	<b>\$27,952,29</b>	<b>\$28,397,652</b>	<b>\$ 445,223</b>
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High Plain/Wood Hill and the Public Safety Center will come off of the Debt Budgets by 2029; followed by Bancroft School in FY-37 and West Elementary School in 2055.

**Solid Waste**

<u>FY-25 Budget</u>	<u>FY-2025</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Salaries	\$ 80,362	\$4,303,900	\$29,975
Expenses	<u>\$4,059,770</u>	<u>\$4,193,563</u>	<u>\$133,793</u>
<b>Total</b>	<b>\$4,140,132</b>	<b>\$4303,900</b>	<b>\$163,768</b>

Reallocation of personnel costs based on anticipated management of the solid waste and recycling contract. Represents the second year of a new five-year agreement with Republic for trash pickup and includes the personnel cost and expenses related to collection and disposal. There are some adjustments on how they will be configuring DPW staff.

### Unemployment

<u>FY-25 Budget</u>	<u>FY-2025</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Expenses	\$172,303	\$126,610	-\$45,693
<b>Total</b>	<b>\$172,303</b>	<b>\$126,610</b>	<b>-\$45,693</b>

Reduction is a result of activity in the Unemployment Trust.

### Reserve Fund

<u>FY-25 Budget</u>	<u>FY-2025</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Expenses	\$321,323	\$200,000	-\$121,323

The FY-2026 recommendation returns the \$200,000 annual appropriation to the Reserve Funds. The amount does not get carried over year to year, it is used for unforeseen circumstance reserve. Last year \$1,000 was used for Special Town Meeting expenses and before that it was used for a new boiler at West Elementary.

### Legal Department

<u>FY-25 Budget</u>	<u>FY-2025</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Salaries	\$284,142	\$284,142	\$0
Expenses	\$136,250	\$136,250	\$100
FTE's	2025 2.0	FY26 2.0	No Change
<b>Total</b>	<b>\$420,392</b>	<b>\$420,492</b>	<b>\$100*</b>

\*Related to increase for legal software

The Town Manager said that based on actuals, an outsourced model would have cost the Town \$743,000.

Atty. Heim reported on the Goals and Objectives of the Legal Dept. They successfully represented the Town in Small Claims, District, Land, and Superior Court matters as well as before administrative agencies. They assisted Town officials advocating for the Town's position and interests in the regulatory and legislative arenas and developed new and revised policies adopted by Town boards, committees, and commissions, with additional drafts pending and will provide an advocacy during negotiation phases where they have to in litigation.

Kathryn Forina, Legal Administrator and Records Access Officer, processed 123 public record requests through the Legal Department. In addition, the goals of the Legal Department include:

- ~Further training opportunities for Town Departments and Committees.
- ~Management of public meetings and hearings.
- ~Enhance Town Meeting preparation and legal information available for Town Meeting officials and the general public.

### Innovation and Technology

Ryan Knowles, Chief Innovation Officer

This year they have a very modest increase in salaries related to track and step changes and an increase in expenses resulting from the transfer from the School Dept. student technology services and a decrease in FTE's. They reorganized the Department as a whole over the summer.

<u>FY-25 Budget</u>	<u>FY-2025</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
Salaries	\$2,036,308	\$2,040,111	\$3,803.00
Expenses	\$ 953,801	\$1,041,558	\$87,757.00
Total:	\$2,990,109	\$3,081,669	\$91,560.00
FTE's: FY-25	19.3		
FTE's; FY-26	18.6		

The increase in expenses is driven by a transfer of funds that would typically be reflected in the CIP. These are funds that go towards student devices which we lease and this is something this is due to the transfer of funds. They are working with the Town Manager on leasing devices.

<u>Capital Budget Recommendation:</u>	<u>FY- 2026</u>	<u>Recommended</u>	<u>2025</u>
Annual Staff Refresh requesting	\$ 375,231	\$1,000,000/ Free Cash	
Annual Student Device Refresh	\$ 379,799	\$150,000 / Free Cash	
IT Infrastructure	<u>\$ 675,000</u>	\$ 550,000/Free Cash	
Total: FY2025 Request:	<u>\$1,430,030</u>	\$1,000,000	

Mr. Knowles said that one of the principles they have tried is to move away from is leasing because the costs have gone up substantially especially in the past few years; with inflation they are seeing an increase of 78.9% for leasing costs which pushed him to consider a different model for FY-28. By FY-30, they will be purchasing devices outright and be on a 20% refresh so the devices actually increase to a 5-year cycle (for Town and School Staff) with the idea that they would replace 20% of the devices on an annual basis. Typically, staff devices last about 4 years.

IT-2 Annual Student Device refresh is maintained as a leasing model but will become a strategic effort between IT, the Town Manager, and the School Dept. to eventually try to sunset these costs fully into the Operating Budget.

Accomplishments towards Goals/Objectives that the IT Department has worked on in a sustained way this year.

1. Deployed cloud-based disaster recovery capabilities for all Town and School data, virtual machine snapshots, and other critical production data is now backed up daily to a cloud-based immutable storage provider as of July 2024.
2. Deployed QR code-based system to improve system to improve fleet inventory management.
3. Eliminate all on-premise email capabilities.
4. Fully deploy multi-factor authentication.
5. Continued town-wide document digitization(beginning with CD&P and the Town Clerk's office).
6. Provided IT support for construction of new West Elementary School.

7. Support for 3<sup>rd</sup> Floor Town Offices. All technology solutions were successfully deployed to Town Offices (displays, wireless/wired access, net-working A/V security notification technology and end user devices) in line with opening the building in June 2024.
8. Completed speaker and paging redesign replacements at Doherty Middle School, and High Plain Elementary /Wood Hill Middle School and Sanborn as of February 2024. They are on track for replacement of interior and exterior speakers and head end replacements for the remainder of EOL systems in June 2025.
9. Launched new & improved cybersecurity training program for all Town and School Staff in January 2025. Instructional staff to be added in September 2025.
10. Performed full cybersecurity gap analysis for the Water Treatment Plant as well as Town and School Enterprise in October 2024, including mitigation steps, prioritization, and project planning through 2027. They performed a gap analysis in October and have a large number of goals for the team to take on. The Police Dept. is about 80% complete and the library still remains on the list.

### **Community Development & Planning**

Austin Simko, Deputy Town Manager/Town Clerk  
 Paul Materazzo, Director of Land Use and Planning  
 Thomas Carbone, Director of Public Health  
 Christopher Clemente, Inspector of Buildings  
 Robert Douglas, Director of Conservation

<u>FY-25 Budget</u>	<u>FY-2026 Recommended</u>	<u>Change of</u>
*Salaries FY-25 \$2,264,629	\$ 2,231,158	-\$33,471
*Expenses FY-25 \$ 249,602	\$ 221,438	\$28,164
Reserve Funds \$ - \$25,000	\$ -\$25,000	-0-
<b>Total</b>	<b>\$ 2,489,231</b>	<b>\$-61,635</b>

FTE's 2025 22.1

FTE's 2026 22.4      Decrease in salaries due to employee turnover

Decrease in expenses relates to document digitization

Capital Budget Recommendation:

<u>Description</u>	<u>Request</u>	<u>TM Rec</u>	<u>Funding Source</u>
Invasive Species Management & Ed Plan	\$42,340	\$42,340	General Fund Revenue
*Mary French Boardwalk Restoration	<u>\$30,448</u>	<u>\$30,448</u>	General Fund Revenue
<b>Total</b>	<b><u>\$72,788</u></b>	<b><u>\$72,788</u></b>	

\*This is a key connection to the Bay Circuit Trail.

### **Planning Division**

Paul Materazzo reported on Goals and accomplishments:

1. Oversee and manage permitting process for the Development of the Old Town Yard.  
Update: Minco Corp received approval from the Planning Board for the redevelopment of the Old Town Yar in August 2024.
2. Essex Street Corridor: Oversee \$3.3M MassWorks Grant to facilitate pedestrian and transportation improvements.
3. Accessory Dwelling Units: Massachusetts passed the Affordable Home Act into law in August 2024 allowing communities to adopt zoning bylaws as long as the criteria is reasonable.
4. Continue Implementation of the Town's 2024 Comprehensive Plan.  
In 2024, Town Meeting adopted new parking requirements and clarified non-

conforming uses. This year, they are requesting voters to consider expanding uses within the ID Zoning District to include indoor recreation and medical facilities, and to add a new provision for accessory dwelling units, and clarify and enhance landscaping and lighting requirements, and clarifying ADU's which is a right by state law. This article is about applying Andover's regulations. Their goal was to control short term rentals. This is for the community to provide other types of housing options.

### **Building Division**

Chris Clemente reported on the Building Division goals, objectives and updates to continue to develop and add new content to the Building Division, enhance online permitting systems with improved online functionality, and coordinate unified approvals via an online platform of a multiple Regulatory Department and to identify, quantify, and inspect occupancies per 780 CMR Table 110. Weights and Measures are now out-sourced on a contract basis.

Question: If the specialized code option for new construction is passed, will they be mandated in building codes?

Andover is already a stretch code community and the code only applies to new construction. If they adopt a specialized stretch code they do not anticipate major price increases beyond 1-2% and anticipate there will be some cost increases for multi-family houses that have cost savings for energy improvements. The cost saving from improvements far out-weigh the up-front costs.

**Conservation** Bob Douglas reported that this has been a great year and the Department worked very hard to meet and exceed the goals and expectations. They bumped up outreach to the community to make the parks more accessible through a series of interpretive signs and kiosks on conservation areas, including Wood Hill/Bald Hill, the signs will be going into and Serio's Cove and Carmel Woods. They have plans and to manage invasive species and habitants and to update their Forest Management Plans, provide enhanced access to the Merrimack River, the Virginia Hammond Reservation, and the Fish Brook North Reservation for 2025-26.

The construction taking place on the Merrimack River is amazing. They do monthly river trolls and clean up during the warm months of the year. This year, they took people from several local areas and cities out on the boat with them. They were able to enhance access to the Merrimack River and awarded a grant of \$200,00 for the Merrimack River's health. They have over 100 volunteers acting as land stewards and a Community Outreach Program in the form of mentors at AHS which includes guided walks, invasive species management days with volunteers and partner with local businesses and Green Belt and Open Space Concept.

Paul Materazzo reported on the two CIP requests and recommended by the Town Manager that included the following:

1. Invasive Species Management and Education of \$42,340. From General Fund Revenue.
2. Mary French Boardwalk Restoration and Accessibility in the amount of \$42,300.00 from General Fund Revenue.

**Health Division** - Tom Carbone, Director of Public Health

Tom is retiring this year after 30-years of service.

Tom Carbone gave thanks to their dedicated staff, the Health Division was able to accomplish their goals including the re-establishment of a regional TB Clinic working with other offices including Lawrence General Hospital, and the State Dept of Public Health to re-establish the clinic and hoping for some start-up funds from the state. This year, the Andover Health Department was able to expand their Board from three to five members.

Goals: The Health Division’s goal is to continue to implement the Community Health Improvement Plan (CHIP) which was developed as part of Comprehensive Community Assessment in 2023. Other goals include continuing to update their Health Regulations and policies, redesigning the immunization clinic operations, implementing new educational opportunities with the community, working regionally to standardize permitting requirements and establishing shared inspection opportunities.

**Community Services**

Mike Lindstrom Deputy Town Manager and Director of Community Services

Jane Burns from Elder Services

Joe Connelly, Director of Recreation

Chris Dempsey, Youth Services Director

Mark Comeiro, Veteran Services

Their 2026 goals include continued support the community through diverse programming and opportunities.

**Recreation** Director of Recreation, Joe Connelly

FTE’s. FY-25 30. FY-26 30

The Recreation Dept is 96% self-supporting through program revenues. They are only requesting \$139,215 for 2026 expenses. The only FTE’s being paid out of the budget is for the Director Joe Connelly and the Assistant Director Chris Dempsey.

Their seasonal appropriations were reduced because they were able to reduce seasonal employees.

Kevin Coffey asked about the revolving funds and how that plays into the fees already in place. Mr. Connelly said if you were to add in general fund and revolving fund revenue of approximately \$2.5M from expenses and approximately \$23M you end up with a net of going back to the following year balance.

Salaries	FY-25 \$533,133	Town Manager Recommended \$523,617
Expenses	FY-25 \$228,400	Town Manager Recommended \$271,000
Sale of Service	FY-25 \$-576,531	Town Manager Recommended \$655,500
<b>Total:</b>	FY-25 \$184,992	Town Manager Recommended \$139,215

The increase in sales is due to program growth, expansion, and reduced part-time salaries that will now be funded. Seasonal appropriations went down so they were able to decrease part-time salaries; and they will be able to fund the increase in utilities cost.

**AYS (Andover Youth Services)** Director Chris Dempsey

Forty-six percent of the Department is funded off-budget from revenue. Although there has been a significant increase in utilities, AYS has been sustained through efficiencies and

ordering of supplies. Sale of Service: This year's Revolving fund to give back \$45,000 through Sale of Service (programs).

**Elder Services** – Jane Burn, Director

Elder Services has a very robust food program at the Robb Center. They anticipate a 2.5% increase in food costs. Some of the pilot programs the Robb Center offers and visits for home bound services through The Family Services Contract funded through ARPA is up this year. Andover will need to provide the funding to provide these services for our homebound seniors.

**Veteran Services** – Mark Comeiro, Director

Salaries	2025	\$109,682	FY-2026 Recommended	\$109,682	No change.
Expenses	2025	\$62,400	FY-2026 Recommended	\$62,400	No change
Total	2025	1			

Patriotic and Civic Celebrations      Costs sustainability  
Sustainability through

**Community Services**

Goals: Develop a viable Capital Planning Strategy and Facility Management Plan.  
Create and implement a long-term Capital Asset Management Plan which includes ongoing maintenance practices, replacement timelines, and potential funding sources.

Develop a five-year capital plan for Rec Park and Pomp's Pond that includes partial funding to come from program fees and update the fee structure and maintenance plan in collaboration with the DPW for Town fields to align with evolving needs of user groups and to potentially maximize financial partnerships. Bring the fields up to par potentially partnering with user groups.

Continue sustainable growth and expansion of Dept of Community Services and revenue. Increase event, program and support services and participation and create and implement

Transportation: Utilizing Operating Grants and Opioid funds they were successful in receiving a grant from Dept of Transportation that will be able to expand service areas, offer more routes, and support the Day Program and allow transportation for recreation programs. And increase 501C – scholarships, explore community partners to make it sustainable.

Needs for Rec Park and Pomp's Ponds and developing revenue to offset those facilities. Discussion on supporting some of the positions needed through the revolving accounts and use of opioid funds.

Considering charging user group fees to support the use of Town Recreational Fields and use of Deyermond Field.

**Memorial Hall Library**

Barbara McNamara Library Director

FTE's: FY-25 26.9

FTE's: FY-26 26.9

Salaries 2025 \$2,414,256. FY 2026 Recommended: \$2,445,706. Change of \$31,450.

Expenses 2025 \$683,085 FY 2026 Recommended: \$2,445,706. Change of \$11,150.

Total for 2026 \$42,600

There is a change of 1% in the budget. 1.38% for staff and contractual obligations.

Goal: Continue to Update policies. They have removed policies, added new policies, and updated other policies and are all available on their web page.

Goal: Continue to work to expand programs across all ages. Programs are 100% supported by the Friends of Memorial Hall Library not municipal funds. Traditional schools and libraries have been supported for children and seniors with disabilities, but there is a gap age where they had no place to go so the Memorial Hall Library initiated a small program (but growing) for a unique population that was not being serviced. They continue to work with Facilities and Janet's team to update and improve the Memorial Hall Library area and finally turned on the light in the cupula.

Goal: Continue working with Facilities to update the Library Building.

**Andover Police Dept. Chief Keefe reported:**

	<u>FY-25</u>	<u>FY-26(Rec)</u>	
Salary increases –contractual	\$7,672,897	\$7,76,637	Change of \$87,740
Expenses increase in utility Cost	\$884,000	\$916,000	Change of \$32,000
Sale of Service of \$32,000	-\$60.00	-\$70.00	Change
Reserve Funds	-\$111,647	-\$121,647	Change of \$99,740
FTE's 2025 62.0 FTE's 2026. 62.0			No change

**Central Dispatch**

	<u>FY-25</u>	<u>FY-26 (Rec)</u>	
<u>Salaries</u>	\$1,000,475	\$1,020,539	Change of \$20,064
FTE's 2025 11 FY-26 11			
Salary increases are due to contractual obligations			
<u>Expenses</u>	\$23,000	\$23,000	No
change			

**Animal Control**

	<u>FY-25</u>	<u>FY-26 (Rec)</u>	
FTE's 2025 1.0 FY-26 1.0			No change
Salaries	\$78,957	\$78,957	No
change			
Expenses	\$86,257	\$86,257	No
change			

**Emergency Preparedness**

	<u>FY-25</u>	<u>FY-26 (Rec)</u>	
Salaries FY-25	\$1,500	\$1,500	No charge
Expenses FY-25	\$26,500	\$30,500	Change
of \$4,000*			
*related to Code Red notification			

**Parking Control**

	<u>FY-25</u>	<u>FY-26 (Rec)</u>	
FTE's 2025 1.5 FY-26 1.0			

Salaries	\$102,173	\$102,508	Change of \$335
Expenses	\$ 62,000	\$ 71,500	Change of \$9,500
Reserve Funds	-\$164,173	-\$174,008	Change of \$9,835

Increased expenses related cost of batteries.

<b>Capital Budget Recommendation</b>	Requesting	TM Rec	
*Police Vehicle Replacement	\$225,000	\$210,000.	Free Cash
Public Safety Simulcast Radio	<u>\$1,000,000</u>	<u>\$450,000</u>	Free Cash
Total:	\$1,225,000	\$660,000	

\*Ford is switching from EV to gasoline.

Reserve Funds: Parking reserve fund that revenue from parking fees goes into that fund and then transferred to General Fund.

**Goals and Objectives:**

Staff and resource the department to best serve the community.

Maintain 100% department strength (currently at 94.7%) participating officers with four openings/sworn in.

Eight sworn personnel eligible to retire in the next two years.

Hire APD mental health clinician. (Should be covered by a grant)

Train, educate and mentor officer and staff.

Five of the six lieutenants have completed the Executive Management Center.

Held two assessments in February for patrolmen-sergeant’s positions and 18 patrol-officers participated; 52% of the Patrol Force have less than 2 years of duty.

Increased community relations: Mental Health position moving forward.

Collaborating with other social workers, i.e. AYS and Robb Center.

Traffic Citations: 1,661 in 2024 which were mostly due to speed.

Switched over to the State’s Citation Program.

Civil Service does a test once a year so when the first list comes out they get a great group of candidates that we can draw 4-10 people from and now we can create our own local list but have to hire 50% from Civil Service and 50% from our own local list.; they have not done a promotion list is a long time.

Mental Health Clinician – update (annual grant funded). The position for a LCS is a hybrid model with the emphasis on collaboration and referrals was posted a few weeks ago and they have a received 35—40 calls so hopefully will have someone on staff by mid-April.

Moving forward with the purchase of a new simulcast radio system that will improve coverage of radios which is important for both Police and Fire. The existing system is 30-years old.

Continue to integrate Emergency Management function into the overall organization structure through collaboration and training with the radios. They will be reviewing emergency notification system including technology and cost.

**Fire Rescue** Chief Murphy reported on Fire and Rescue

Fire Rescue Divisions: Administration, Emergency Medical Services Division

Fire Prevention Division, Fire Suppression Division and Training Division.

		FY-26 (Recommended)	Change of
FTE's-FY-25	81.0	83.0	+2.0
*Salaries FY-25	\$9,644,286	\$9,904,032	\$259,746

for two new FTE's and contractual obligations.

Expenses FY-25 \$691,504 \$749,000 \$57,496  
 Fee increases next year.

\*Sale of Service FY-25 -\$1,750,000. FY-26 Recommended -\$150,000

\*For ambulance which they project will be bringing in \$1,900,000 next year to the Town.

Two additional firefighters were added to increase staff for the third ambulance  
 Expenses increased \$57,000 towards protective clothing, equipment and standard fees

CIP – requests:	Requesting	Town Manager Recommends
Cordless Battery-Operated Rescue Tools	\$230,000	\$60,000
Multi-band Portable Radios	\$275,000	\$275,000

**Fire Rescue Vehicles** \$1,000,000 \$565,000

Multi-band portable radios (this will be the last phase of new radios which will put everyone on the same radio.)

Requesting \$565,000 for a new ambulance to replace the 2014 Ambulance which will take 2-3 years to be built.

The Fire Dept. has hit its' budget for Sale of Service

Goals:

Purchased thermal imaging cameras that have been put in place.

The third ambulance has been put into service operating from the Ballardvale Fire Dept and has improved EMS coverage and response efficiency.

They applied for multiple grants to secure funding for essential firefighting equipment and operational needs and received a \$23,451 grant for the purchase of two portable radios, and a command board to improve incident management. They also submitted two additional grant applications for firefighting equipment, fire prevention initiatives and are waiting on decisions for two pending grants.

They are on track as to where they thought they would be with projected revenue.

They anticipate there will be four retirements in FY-2026 and an increase in expenses due to hiring replacements.

The Advanced Life Support for ambulances is on hold for now and have been working with other town's on an ALS service.

**Department of Public Works (DPW)**

FTE's: 2025	2.0	FY-26	2.0		
Salaries		FY-2025	FY2026 Recommended	% Change	\$ Change
		\$270,000	\$255,915	-5.39%	-\$14,581

**Expenses**                      \$ 10,150\*                      \$ 12,650                      24.63%                      \$2.500

\*related to Accreditation Process

DPW Director Carlos Jacques reported that there are some decreases in expenses but they are seeing increases for salaries due to increase/changes in positions as well as a slight increase in expenses as part of the Accreditation process.

~Business Office: new personnel filling open positions.

~Business Supplies slight increase.

~**Engineering**: increases due to step increases, and decreases and expenses related to Storm Water Management.

**Highway:**

FTE's	FY-24 15.0 FTE:	FY-25 15.0	FY-26 15.0
FY2026 Recommended		% Change	\$ Change
Salaries FY-25	\$1,308,345		\$1,290,232                      -1.48
Expenses FY-25	\$576,881		\$578,750                      0.32%

Small change in minor expenses.

~Snow and Ice: No increase, but they are over budget on the total cost for this year.

~Forestry: increase in uses and demand of Bald Hill.

~Parks & Grounds. Increase due to contractual obligations.

~Reconstruction of Lots 1 and 2 drove the cost up.

~Spring Grove Cemetery: Salary increases and increased costs for weekend burials.

~Vehicle Maintenance: increase in cost of salaries.

~Increase in the cost of supplies for Maintenance.

Sewer Enterprise \$19M +. and there have been some adjustments by reallocation of budgeted salaries to align with Sewer Enterprise responsibilities. This includes cost for Debt Service and Sewer Maintenance. They were funding the cost of carbon through reserves which is now being funded by rates, but not by debt.

**Sewer Enterprise Fund:**                      3% decrease due to transfer from reserves last year

Debt Service Increase

Sewer Maintenance

Decrease in water positions

**Water Enterprise totals:**

Decrease in salaries (some positions moved to sewer)

Small increase

Significant increase in

\$350,000 increase over the last year

Total Water Enterprise Fund same as budget book.

FTE's slight decrease

Operating cost increases due to utility rate increases

Capital Budget Recommendations – see list

Capital Town sidewalk Program and Minor Sidewalk repairs

Hazardous Tree Removal

Shawsheen Culvert Study

Public Works Vehicle Replacements (Large)

Minor Storm Damage improvements  
Elm Square Safety Improvements  
Major Annual Road Program (Chapter 90)

2026 Department Request	\$4,510,194
2026 Manager Recommended	\$4,185,194

The Town Manager talked about the Water Main Replacement Schedule which has been adjusted due to the increase in cost, borrowing of funds, newly required restrictions that are going to be imposed and efficiencies in technology. The historic rate of increase in 'catching up'.

What is accelerating the water main replacement?

The Town Manager and DPW Director provided an in-depth explanation on the water main replacements and what is increasing the budget. Life cycle costs are coming due now, ie. machinery dating back to 1970, reaching the end of their life cycle. They are looking for design money this year and corresponding budget funds for next year.

We are down to the last 13 'known' lead lining pipes in the community and are under an order with Mass DEP to remove the systems. Increasing customer service includes looking at their funding for the water treatment plant.

Solid Waste and Recycling. They have signed a new contract with Republic.

They are in the final year of the Ledge Road Land Fill and estimate the project will be completed this year.

**Facilities:** Janet Nicosia – Director of Facilities provided information on the Facilities Dept. Deputy Director Eric Alalski.

Total FTE FY25	32.0	FY26	32.0	No change
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Minor expenses due to increased costs

Facility Services: No longer have sale of services as an offset

Building Maintenance – cost of services and supplies reason for increases

Mechanical/Electrical – increase higher due to increase filters at West Elementary

No change in street lighting.

### **Facilities One**

Town Buildings (repairs) - small increase

Town Projects – Mechanicals

Town Vehicles – 2 being replaced

### **Town Parks and Playgrounds** - Joe Connelly

Budget requests include the demolition of the Shed

Mason Landing – Kayak Launch

Shawsheen River access improvement

Repairs to Gazebo in the Park

Public Safety Center Roof

Memorial Hall Library Roof

Added Fire suppression  
Flooring and wall repairs around town locations

### **School I**

Minor repairs in buildings 1M per year  
Projects by School Buildings  
WMS Stage and Gym  
Sanborn Generator \$220,000  
WMS HVAC and security improvements \$200,000

**School 5** Sanborn Playground is past its useful life and has to be updated. They asked an architect to come up with a preliminary design and feedback from The community.  
Lovely Field at AHS – design to bring back to grade

**Facilities** WMS/Shawsheen is 90% complete  
Shawsheen Turf Field will be going in this summer  
Bancroft – New Roof  
West Elem study completed (asking for an individual study)  
Town Offices 2<sup>nd</sup> Floor – plans going to estimator  
Planning for AHS Improvement Project – working group/architect meeting  
Security  
AHS Mechanical upgrades  
DMS Mechanical upgrades – have to bring building totally up to code  
WMS Kitchen renovation

### **Adjourn**

Melissa Morris Danisch thanked Laura Gregory, Chair of the Select Board, for keeping the meeting on track. At 2:40 pm, on a motion by Melissa Morris Danisch and seconded by Alex Vispoli the Select Board voted 5-0 to adjourn the meeting of Saturday, March 8, 2025.

On a motion by Brian Major and seconded by Bill Haskell the the Finance Committee to unanimously voted to adjourn.

Respectfully submitted,  
Dee DeLorenzo  
Recording Secretary



## Select Board Meeting

Monday May 12, 2025 Executive Session 6:30 PM

Select Board Meeting Room, Town Offices

36 Bartlet Street Andover, MA 01810

### I. Call to Order 6:30 PM

The Chair, Alex Vispoli, called the Select Board Meeting of Monday, May 12, 2025 to order at 6:30 pm.

Members in attendance: Vice Chair Ellen Townson, Clerk Melissa Morris Danisch, and Kevin Coffey. Laura Gregory was not in attendance.

### II. Executive Session

The Board immediately voted to move go into Executive Session pursuant to purpose 7 to approve and not release or release Executive Session Minutes from April 29, 2025 and to discuss strategy with respect to litigation and for the Chair to declare that an Open Session may have a detrimental effect on the litigation position of the Town, Kathy Grant et al vs Town of Andover et al and to return to Open Session. Motion moved by Kevin Coffey and seconded by Melissa Morris Danisch. The Chair so declared that an Open Session may have a detrimental effect on the litigation position of the Town. Roll call vote: Ellen Townson-Y, Kevin Coffey-Y, and Melissa Morris Danisch-Y, Motion passes 4-0.

### III. Opening Ceremonies 7:00 PM

#### A. Moment of Silence/Pledge of Allegiance

The meeting began with a Moment of Silence followed by the Pledge of Allegiance.

Others in attendance: Town Manager Andrew Flanagan, Chief Administrative & Financial Officer Patrick Lawlor, Town Clerk and Deputy Town Manager Austin Simko, and Town Counsel Doug Heim.

### IV. Town Manager Report

#### A. Department Review- Human Resources, Dr. Brittney Lavoie, Chief People Officer

Dr. Lavoie reported that the Department serves 400 municipal employees with a full suite of Human Resources and Benefits Administration for over 2,500 employees across both the Municipality, the School Dept. and for retirees. They partner with Town Departments to recruit, train, retain, and support a high-performing inclusive work force.

One of the strategic initiatives currently underway is Collective Bargaining with six unions. The Human Resource (HR) Department consists of Dr. Lavoie and two HR coordinators; an HR Coordinator for Recruitment and Personnel, a Benefits Trust Administrative Assistant and an HR Coordinator for Benefits Administration.

The Core functions of the Department consist of: Talent Acquisition and Onboarding, Benefits, Administration and Wellness, Labor Relations, Worker's Compensation and

111F Management. Additional functions include Policy, Compliance, and Investigations and Training.

Goals: HR Department is focused on building systems that are both sustainable and effective that include:

- \*Implementing an Employee Self-service Module on Munis.

- \*Establish and develop an Auto-Reconciliation System for employee deductions and all of their health care billing (currently a very time-consuming process).

- \*Streamline hiring and on-boarding workflows to eliminate redundancies and also the Wellness Program which is tied to cost strategy.

- \*Expanding training and leadership development offerings with a more structured training calendar with a focus on leadership.

- \*File Digitization: They just sent away the final box of paper to be digitized that will free up a lot of space and is a much more efficient process.

- \*Employee Handbook and Policy Review: They are working with Town Counsel to review to make sure the policies are in the best interest of the Town employees.

- \*Stretch Goal:

- Dr. Lavoie would like to create a centralized Learning and Development Academy and work with the Town Manager to develop a 401K Retirement Alternative.

When asked what it would look like to run both programs at the same time (Pension and 401K) to entice those in the private sector to work for a municipality? Dr. Lavoie responded that we would need a Home Rule Legislation which is worth the effort.

Kevin Coffey asked how she would imagine the Town being the delivery vehicle for advanced training in areas that need special expertise? Dr. Lavoie responded that the idea is to be scalable so that as you get good at your position you could advance forward. For example, they are running an academy for the Water Treatment Plant and working with the Greater Lawrence Technical High School on a Co-op Program that is just about to launch and would like to replicate the program in areas of need.

**B. The Town Manager Report:** Andrew Flanagan reported that this is the first regular Select Board meeting since Town Meeting and thanked everyone involved in preparing for Town Meeting that takes a lot of planning and coordination of the Capital Budget from an expansive staff. From a budget perspective, we are all in at about \$253M and very grateful for the community's support.

The acquisition of 0 Essex Street is a great move forward and they are now waiting for the approval from Archbishop Henning of Boston after which it will come back to the Committee. On the Land Use side, the ADU allows us to comply with the law. Kudos to Austin Simko and his staff who spent many a Wednesday night working on this effort. The Town Manager also recognized Joyce Losick-Yang for her execution of the Energy Stretch Code which was well done. A lot got done at Town Meeting.

The next big project will be the update of the Long-range Financial Plan, which is the foundation for all of their budgeting to build consensus across the Boards and Departments to bring to Town Meeting resulting in positive outcomes. The Plan allows

us to evaluate the impacts of certain budgetary decisions and identify threats. The Long-range Financial Plan is due for a comprehensive review which the Town Manger will oversee and hold workshop(s) with the Board(s).

Additionally, they have been working on an updated Water Main Replacement Plan to present to the Select Board at their next Meeting including a rate plan.

They have applied to the Stanton Foundation to renovate the Dog Park on High Plain Road. The Foundation is shutting down so this will be the last Dog Park they fund. A Public Meeting will be held on Saturday, May 19<sup>th</sup> at the Dog Park at 9:00 AM to talk about what's planned and what people would like to see in the project.

Paving season has started and full details on the status of projects can be found at [AndoverMA.gov/DPW](http://AndoverMA.gov/DPW). DPW Director Carlos Jacques will be coordinating this effort. The Andover Annual Town Report is completed and available on the Town website as required @[AndoverMA.gov/town](http://AndoverMA.gov/town) report.

Memorial Day Events Ceremonies will include flag placing at St. Augustine's Cemetery and Spring Grove Cemetery followed by a parade ending at The Park. Thank you to Mark Comeiro and the Patriotic Holiday Committee who do a tremendous job. All the information will be published in advance.

Andover photographer, David Whitney has spent the last year photographing Town staff at work and events happening in Town. David is very talented, and his work is incredible. Mr. Whitney's work is on the cover of this year's Annual Budget Book. His work will be on display in the Robb Center from Thursday, June 2<sup>nd</sup> to June 30, 2025. A Public Reception will be held on Thursday, June 5<sup>th</sup> at 6:30 PM at the Robb Center.

MASS DOT is holding a Design Public Hearing to provide the public an opportunity to become fully acquainted with the proposed railroad bridge replacement on Tewksbury Street on Wednesday, May 28<sup>th</sup> at 6:00 PM. Residents can send written statements or questions via email to: [MADOTProjectManagement@DOT.state.ma.us](mailto:MADOTProjectManagement@DOT.state.ma.us). (also posted on the Town website).

Personnel Update: Director of Veteran Services, Mark Comeiro is being honored at the State House at the First Annual Military Appreciation Day in recognition of his service and contributions to the military community in Massachusetts. He was nominated by State Representative Frank Moran.

The Annual Citizens Who Care Awards sponsored by the Rotary Club honored Kristine Arkaelian and Shana McCloskey who are both long-time social workers at the Robb Center.

### **Communications/Announcements/Liaison Reports**

Alex Vispoli recognized Laura Gregory for the great job she did as Chair of the Select Board this past year.

Patrick Lawlor recognized Sgt. First Class Joshua Curtis, husband of Barbara George, who grew up in Andover and a friend of Patrick's. Joshua was a decorated soldier who served in Iraq and awarded the Purple Heart and served in Afghanistan being awarded the Bronze Star for Valor. Joshua died a few weeks ago saving his son and niece from a rip current in Florida. Please keep the George Family in your thoughts.

Atty. Doug Heim recognized Legal Administrator Kathryn Forina for her work in preparation of the Annual Town Meeting. Alex Vispoli thanked Doug for his work at Town Meeting.

Ellen Townson said the location of the Dog Park is at 288 High Plain Road. In addition, Ellen reported that the Town is doing a Walk Audit with the Planning Department on Thursday, May 15<sup>th</sup> from 3:30 to 5:00 PM. This is an opportunity for residents to walk along Stevens Street to Frye Circle with the Planning Department members and provide input into the future design of the area. Interested residents can meet up with the Planning Dept at Shawsheen Plaza. Please contact the Planning Dept if you have any questions.

Ellen Townson also reported that the Town is watching the River Herring Fish coming back up the Shawsheen River from the ocean which is a great way to determine the success and health of the river.

Melissa Morris Danisch reported on a topic that came up at Town Meeting relative to the Ballardvale Historic District and she looks forward to having the conversation continue especially considering the great success of the study conducted for the creation of the Central Street Historic District. She also encouraged people to check updates on the DPW website in regard to the [flushing of the water main system](#).

Melissa Morris Danisch recognized Laura Gregory on her role as Chair of the Select Board this past year.

Kevin Coffey thanked Austin Simko and Lisa Schwartz for their work on the Central Street Historic District. Kevin Coffey also spoke about starting the discussion on the process and budget model changes that could support us for the years ahead and to what extent can that be the next basis for our next CIP cycle. The Town Manager said that is his goal.

Kevin Coffey is also looking forward to the discussion on water mains and the OPEB Trust Fund that would also dovetail with a refreshed Financial Plan. He also talked about Town Meeting Articles 90 and 9F on repurposing funds left over. The information published in the FINCOM report had very definite statements written that this money was going to be used for ADA improvements. The motion read at Town Meeting said General Municipal Purposes and Accessibility Improvements Funding when what was in the Book was very specific. The Town Manager explained that borrowed funds have to go into other specific buckets, General Municipality being one of them. There is no category under the borrowing statute that says ADA improvements.

Kevin Coffey recently read about lay-offs at a robotic company and closures of some commercial and other industry concerns. He asked what else Andover can do to continue to build our commercial/industrial base.

Chairman Vispoli said this Saturday is "Paddle Day" for the Shawsheen River (right off of Lowell Junction) from 11:00 AM-2:00 PM; anyone can participate using a kayak with a guide.

VI. **Public Comment**      None

VII. **Public Hearing**

**National Grid and Verizon – Haverhill Street**

Alex Vispoli read the request from National Grid and Verizon to relocate pole #4553.

Designer Dave Boucher and Brian Saffler from the Design Dept were present to represent National Grid's request.

Mass DOT has presented a very big project to National Grid and Verizon, 90% of which is in North Andover that involves Rte. 133 and Rte. 125 and 5% of the project is in Andover from High Street to the North Andover Line on Haverhill Street. Mass DOT has asked them to relocate one pole for that section. (Pole 4553) which is just past the YMCA. If needed, their Environmental Engineer would be involved. Ellen Townson would like to see the drawings and a map that is more explanatory and visual.

Melissa Morris Danisch moved to approve the application by National Grid and Verizon to relocate one JO Pole #4553 along Haverhill Street beginning at approximately 60' southwest of the central line of the intersection of Peter Street and Haverhill Street due to DOT work in Andover, Mass. Motion seconded by Ellen Townson and voted 4-0 to approve.

VIII. **Regular Business**

A. **Boards, Commissions and Committees**

Board to receive an update on residents to serve on [Boards and Committees](#).

Austin Simko reported that there are about 30-40 Boards and Committees that are looking for members to join and provided a list of the current areas of need, some of which have particular needs.

List is as follows:

[Andover Green Advisory Board](#)

[The Audit Committee](#)

[Ballardvale Historic District Commission](#): Need members who would be interested in reviewing its bylaws that need to be updated and have several seats and two alternate positions available.

The Central Street Historic District Commission (New): needs seven committee members and two alternates.

[Permanent Town Building Advisory Committee](#)

Rte. 133 Corridor Working/Enhancement Group (New): regarding trees, lighting etc.

The first step in the appointment process is to fill out a [Talent Bank form available on the Town Website](#). Those interested are encouraged to check more than one Committee if appropriate and complete the form as soon as possible. The Town Manager will meet with the residents who are interested. The Board's goal is to get the openings staffed before June 30, 2025.

**B. Zoning Board of Appeals Appointment Process**

Board to discuss and consider voting to approve the process for appointments to the [Zoning Board of Appeals](#). Alex Vispoli reported that there are three people up for reappointment and others interested (two full members and two associates).

Chairman Vispoli asked Kevin Coffey and Melissa Morris Danisch to work as a Subcommittee for this process which both Select Board members agreed to.

Melissa Morris Danisch moved to accept the process for the Zoning Board of Appeals. Motion seconded by Ellen Townson and voted 4-0 to approve.

**C. Affordable Unit Right of First Refusal at One Powder Mill Square**

Melissa Morris Danisch moved for the Board to not exercise their right of first refusal to purchase of the affordable housing unit at One Powder Mill Square-Unit#302. Motion seconded by Ellen Townson and voted 4-0 to not exercise the Board's right of appeal.

**D. Select Board Policy Review: First Reading**

Chairman Vispoli said this is a first reading about retiring prior Board Operations Policy 1.1 through 1.6 and 1.8.

Atty. Heim has condensed the material and information about the Board's powers, their approach to elections and appointments of their own offices and specific appointees that they make as employees, i.e. Town Manager and Town Accountant and other appointments they approve. There are only a few items that are new, most is taking what the Board already had and putting it into a shorter more flexible guidance and parameters.

Highlighting the Acting Town Manager's Role: This allows the Board flexibility on how to handle a vacancy of the Town Manager. Atty. Heim eliminated items he did not think should be in there and explained other scenarios that allows flexibility if there is a Town Manager vacancy. He also added two new categories for choosing someone for the Zoning Board of Appeals which is Construction and Public Health.

Kevin Coffey has a question on the Andover Affordable Housing Trust. The Declaration of Trust when formed says it 'shall be elected' by the Board of Selectmen'. Austin Simko reported on the practice which says the Town Manager appoints it and the Select Board confirms which satisfies what the Declaration of Trust asked for. Doug Heim proposed to put it in as footnote in Statuary Appointments by the Select Board.

Kevin Coffey moved that the Board approve the proposed amendments to the Town of Andover Select Board Guidelines as presented with the addition by Town Counsel in relation to the Affordable Housing and the Zoning Board of Appeals Criteria Planning. Motion seconded by Ellen Townson and voted 4-0 to approve.

Town Counsel recommends that Section I of old Policy Guidelines be retired. Melissa Morris Danisch moved to rescind Select Board Vision, Statements 1.1 through 1.9 Board Employees, as set forth in the Select Board's Policy Guidelines until further notice. Motion seconded by Kevin Coffey and voted 4-0 to approve.

**IX. Consent Agenda:**

Appointments by the Town Manager:

<u>Board/Commission</u>	<u>Name</u>	<u>Position</u>	<u>Start</u>	<u>Expiration</u>
Commission on Diversity Equity and Inclusion	Sandis Wright	Member	05/13/2025	06/30/27
Permanent Town Building Advisory Committee	Shauna Murray.	SC Rep.	05/06/25	06/30/26

Ellen Townson moved to approve the appointments by the Town Manager as listed. Motion seconded by Melissa Morris Danisch and voted 4-0 to approve.

**XI Approval of Minutes**

Melissa Morris Danisch moved to approve the Select Board Meeting Minutes of April 14, 2025 and April 29, 2025. Motion seconded by Kevin Coffey and voted 4-0 to approve.

**XII 2025 Select Board Meetings**

Future Select Board Meeting dates: July 14, July 28, August 11 and August 25, 2025. Melissa Morris Danisch moved to approve the future 2025 Select Board Meetings of July 14, August 11, and August 25, 2025. Motion seconded by Ellen Townson and voted 4-0 to approve.

**XIII Adjourn**

At 9:33 pm on a motion by Ellen Townson and seconded by Kevin Coffey, the Select Board voted 4-0 to adjourn the Select Board Meeting of May 12, 2025.

Respectfully submitted,  
*Dee DeLorenzo*, Recording Secretary



Hayley Green  
Town Accountant/ Assistant  
Chief Financial Officer

# TOWN OF ANDOVER

Accounting  
36 Bartlet Street  
Andover, MA 01810  
978-623-8920  
[www.andoverma.gov](http://www.andoverma.gov)

To: Select Board  
Finance Committee  
School Committee

From: Hayley Green, Town Accountant/Assistant Chief Financial Officer

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

Date: June 3, 2025

Re: *FY 2025 Financials*

The attached reports summarize the Town's financial position through April 30, 2025. 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 April 30, 2025.

**General Fund**

The total general fund receipts of all sources collected through April 30, 2025, are greater than projections through April 2025. FY 2025 local receipts are \$1,105,281 more than FY 2024 collections through the same period. This is primarily due to an increase in licenses and permits, with a very large building permit receipt in March. Off-set receipts collections are \$147,970 greater than FY 2024 collections through the same period, due to increases in ambulance receipts. General fund personal services and other expenses are in line with FY 2025 projections through April 2025. Public safety and public works deficits will be covered by transfers voted at town meeting. Encumbrances are adjusted throughout the year.

**Water Enterprise Fund**

The total water enterprise fund collections are greater than the annual projections through April 2025. The user charges receipts are \$1,916,091 more than FY 24 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 April 2025.

**Sewer Enterprise Fund**

The total sewer enterprise fund collections are consistent with annual projections through April 2025. The user charges receipts are \$13,365 less than prior year receipts through the same period. Sewer personal services are in line with, and other expenses are lower than FY 2025 projections through April 2025.

**Reserve Fund**

Town Meeting approved a reserve fund balance of \$321,323. This money has not been used through April 2025.

**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 \$3,011,414 available for the most recent seven years of approved projects.

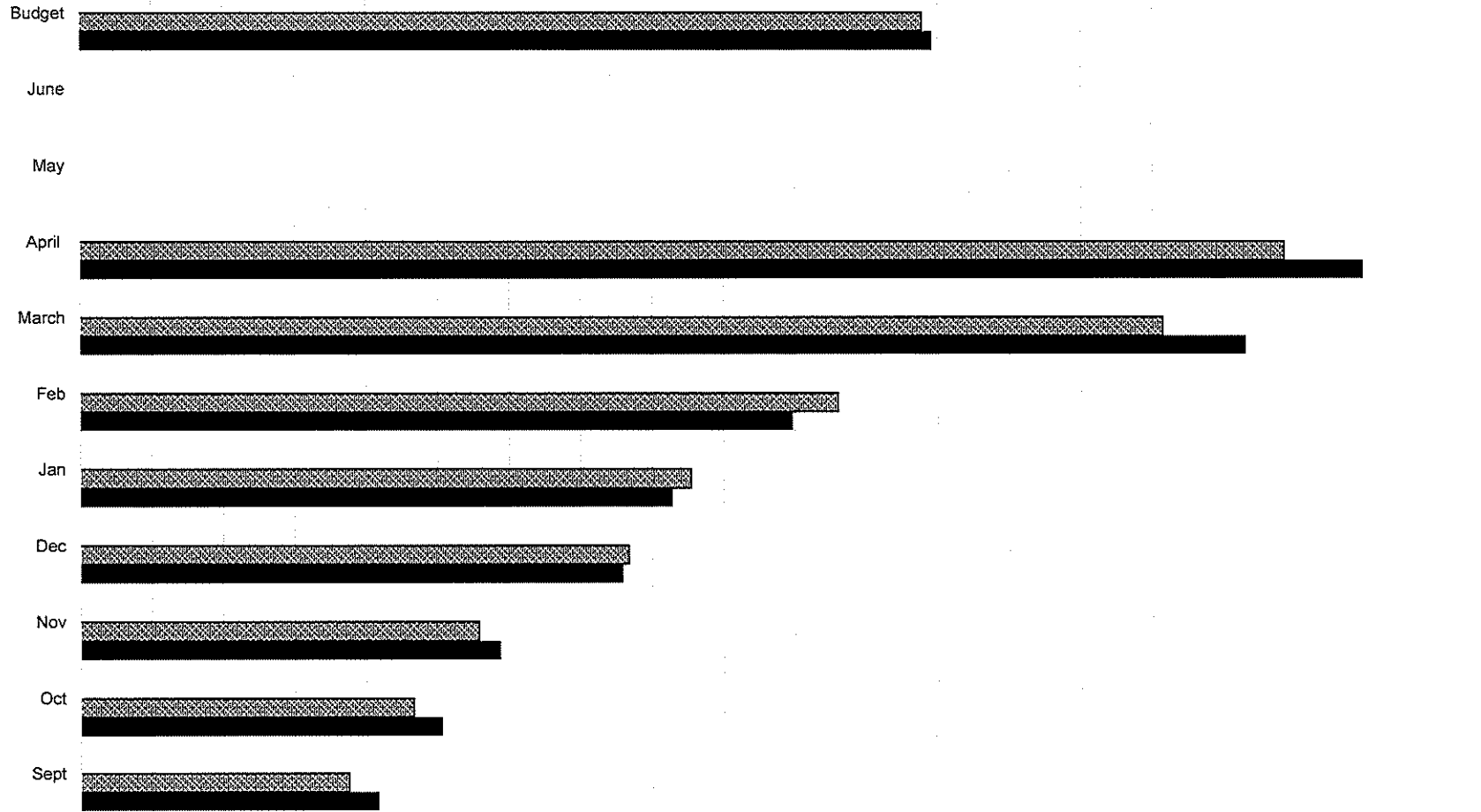
**Town of Andover**  
**FY 2025 General Fund Year-To-Date Revenue Report**  
**Budgeted vs. Actuals 4/30/2025 and 4/30/2024**

	<b>FY 25 Budgeted Receipts</b>	<b>FY 25 YTD Revenues</b>	<b>% Collected</b>	<b>FY 24 Budgeted Receipts</b>	<b>FY 24 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
<b>Local Receipts</b>								
Motor Vehicle Excise	5,822,660	6,331,478	108.7%	5,708,009	5,429,273	95.1%	114,651	902,205
Hotel/Motel/Meals	1,869,326	2,436,911	130.4%	1,841,700	2,608,262	141.6%	27,626	(171,351)
Penalties and Interest on Taxes and Excises	480,000	430,941	89.8%	405,000	444,074	109.6%	75,000	(13,133)
Fees	61,000	30,584	50.1%	38,000	46,475	122.3%	23,000	(15,891)
Payments in Lieu of Taxes	479,150	-	0.0%	467,463	475,783	101.8%	11,687	(475,783)
Other Departmental Revenues	276,586	139,239	50.3%	234,586	115,398	49.2%	42,000	23,840
Other Departmental Revenues - School Medicare	200,000	204,816	102.4%	275,000	220,458	80.2%	(75,000)	(15,641)
Non-Recurring Revenues	-	4,445	N/A	-	6,300	N/A	-	(1,855)
Licenses and Permits	2,391,502	4,493,847	187.9%	2,401,315	2,379,420	99.1%	(9,813)	2,114,427
Fines & Forfeits	118,766	236,112	198.8%	132,500	154,487	116.6%	(13,734)	81,625
Investment Income	222,552	3,629,233	1630.7%	275,794	4,951,798	1795.5%	(53,242)	(1,322,565)
Special Assessments	-	81	N/A	-	678	N/A	-	(597)
<b>Total Estimated Receipts</b>	<b>11,921,542</b>	<b>17,937,687</b>	<b>150.5%</b>	<b>11,779,367</b>	<b>16,832,407</b>	<b>142.9%</b>	<b>142,175</b>	<b>1,105,281</b>
<b>Off-Set Receipts</b>								
Recreation	498,531	287,591	57.7%	556,531	399,553	71.8%	(58,000)	(111,963)
Elder Services	120,000	99,942	83.3%	106,000	93,232	88.0%	14,000	6,710
Public Facilities - Rental Receipts	105,000	69,851	66.5%	60,000	95,479	159.1%	45,000	(25,628)
Cemetery - Interment Fees	76,000	55,235	72.7%	60,000	60,336	100.6%	16,000	(5,101)
Public Safety - Police Detail Fees	55,000	63,031	114.6%	70,000	48,286	69.0%	(15,000)	14,746
Public Safety / Fire - Ambulance Receipts	1,768,000	1,722,815	97.4%	1,750,000	1,453,610	83.1%	18,000	269,206
<b>Total Off-Set Receipts</b>	<b>2,622,531</b>	<b>2,298,466</b>	<b>87.6%</b>	<b>2,602,531</b>	<b>2,150,496</b>	<b>82.6%</b>	<b>20,000</b>	<b>147,970</b>
<b>Other Revenues</b>								
Property Taxes (inc. Tax Titles)	191,831,670	184,561,711	96.2%	182,687,607	176,846,793	96.8%	9,144,063	7,714,918
State Aid	17,181,263	14,361,562	83.6%	16,716,855	13,878,785	83.0%	464,408	482,777
<b>Total Other Revenues</b>	<b>209,012,933</b>	<b>198,923,273</b>	<b>95.2%</b>	<b>199,404,462</b>	<b>190,725,578</b>	<b>95.6%</b>	<b>9,608,471</b>	<b>8,197,695</b>
<b>Total Revenues</b>	<b>223,557,006</b>	<b>219,159,426</b>	<b>98.0%</b>	<b>213,786,360</b>	<b>209,708,481</b>	<b>98.1%</b>	<b>9,770,646</b>	<b>9,450,946</b>

**Town of Andover**  
**FY 2025 Enterprise Funds Year-To-Date Revenue Report**  
**Budgeted vs. Actuals 4/30/2025 and 4/30/2024**

<b>Water Fund</b>	<b>FY 25 Budgeted Receipts</b>	<b>FY 25 YTD Revenues</b>	<b>% Collected</b>	<b>FY 24 Budgeted Receipts</b>	<b>FY 24 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
User Charges	12,074,218	11,257,836	93.2%	12,777,571	9,341,745	73.1%	(703,353)	1,916,091
Water Connection	15,000	8,806	58.7%	5,000	10,693	213.9%	10,000	(1,887)
Water Testing Fees	20,000	9,646	48.2%	5,000	20,440	408.8%	15,000	(10,794)
Meter Installations	9,000	5,175	57.5%	10,000	7,375	73.8%	(1,000)	(2,200)
Fire Flow Test	6,000	6,364	106.1%	5,000	4,000	80.0%	1,000	2,364
Special/Final Reads	25,000	13,407	53.6%	15,000	12,160	81.1%	10,000	1,246
Backflow/Cross Connection Fees	55,000	73,490	133.6%	80,000	85,225	106.5%	(25,000)	(11,735)
Water Tap	-	600	N/A	-	650	N/A	-	(50)
Liens	80,000	94,147	117.7%	70,000	69,407	99.2%	10,000	24,740
Fire Services	290,000	417,842	144.1%	250,000	182,713	73.1%	40,000	235,129
Interest /Misc Revenue	-	891	N/A	-	8,361	N/A	-	(7,470)
Non-Revenue Interest	26,445	37,937	143.5%	26,445	17,778	67.2%	-	20,159
<b>Total Water Receipts</b>	<b>12,600,663</b>	<b>11,926,140</b>	<b>94.6%</b>	<b>13,244,016</b>	<b>9,760,548</b>	<b>73.7%</b>	<b>(643,353)</b>	<b>2,165,592</b>
<b>Sewer Fund</b>	<b>FY 25 Budgeted Receipts</b>	<b>FY 25 YTD Revenues</b>	<b>% Collected</b>	<b>FY 24 Budgeted Receipts</b>	<b>FY 24 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
User Charges	5,061,671	4,339,361	85.7%	5,354,484	4,352,727	81.3%	(292,813)	(13,365)
Committed Interest/Income	80,000	83,659	104.6%	130,000	104,843	80.6%	(50,000)	(21,185)
Liens	65,000	68,108	104.8%	50,000	44,007	88.0%	15,000	24,100
Apport Assmnts	300,000	336,788	112.3%	400,000	391,146	97.8%	(100,000)	(54,359)
Deferred Property Tax	-	-	N/A	-	13,426	N/A	-	(13,426)
Interest /Misc Revenue	-	996	N/A	-	8,688	N/A	-	(7,692)
Non-Revenue Interest	20,000	50,024	250.1%	25,000	54,344	217.4%	(5,000)	(4,320)
<b>Total Sewer Receipts</b>	<b>5,526,671</b>	<b>4,878,935</b>	<b>88.3%</b>	<b>5,959,484</b>	<b>4,969,182</b>	<b>83.4%</b>	<b>(432,813)</b>	<b>(90,247)</b>
<b>Total Enterprise Revenues</b>	<b>18,127,334</b>	<b>16,805,075</b>	<b>92.7%</b>	<b>19,203,500</b>	<b>14,729,730</b>	<b>76.70%</b>	<b>(1,076,166)</b>	<b>2,075,345</b>

## Town of Andover Local Receipts FY 2025 and FY 2024

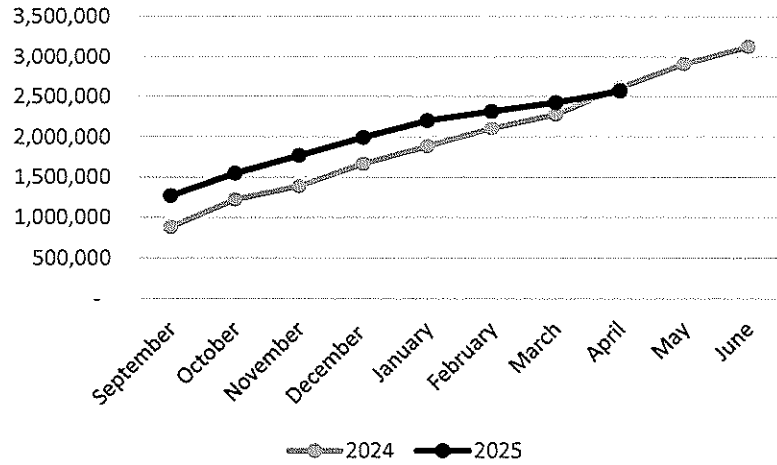


	0	\$1 M	\$2 M	\$3 M	\$4 M	\$5 M	\$6 M	\$7 M	\$8 M	\$9 M	\$10 M	\$11 M	\$12 M	\$13 M	\$14 M	\$15 M	\$16 M	\$17 M	\$18 M	\$19 M
		Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget								
■ FY 2024 % of Budget		31.9%	39.6%	47.4%	65.1%	72.6%	90.0%	128.5%	142.9%	0.0%	0.0%	100.0%								
▨ FY 2025 % of Budget		34.9%	42.4%	49.3%	63.6%	69.5%	83.6%	136.7%	150.5%	0.0%	0.0%	100.0%								
▣ FY 2024 Receipts		\$3,752,141	\$4,659,961	\$5,577,813	\$7,669,262	\$8,546,229	\$10,597,378	\$15,133,862	\$16,832,407	\$0	\$0	\$11,779,367								
■ FY 2025 Receipts		\$4,165,383	\$5,057,731	\$5,872,141	\$7,586,509	\$8,286,370	\$9,962,359	\$16,296,949	\$17,937,687	\$0	\$0	\$11,921,542								

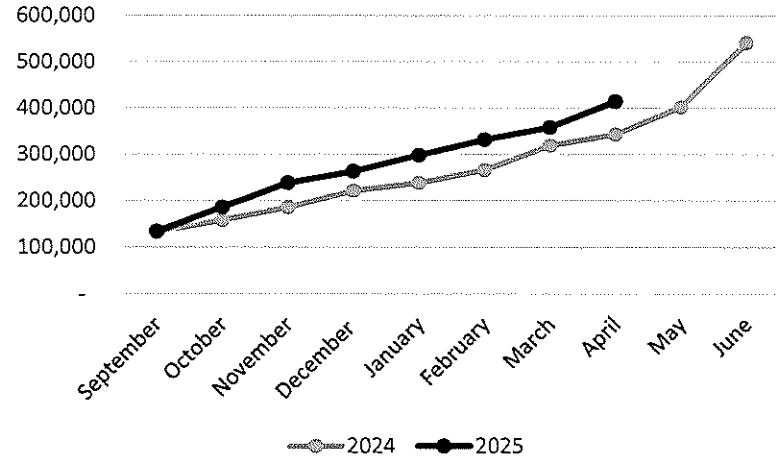
**Town of Andover**  
**FY 2025 Year-To-Date Budget Report**  
**Personal Services and Other Expenditures thru 4/30/2025**

	Original Appropriation	Transfers/ Adjustments	Revised Budget	YTD Expended	Encumbrances	Available Balance	% Expended & Encumbered	% Expended
<b>Personal Services</b>								
General Government	8,523,760	-	8,523,760	6,505,602	-	2,018,158	76.3%	76.3%
Community Services	1,811,840	-	1,811,840	1,407,274	-	404,566	77.7%	77.7%
Public Facilities	2,826,220	-	2,826,220	2,266,792	-	559,428	80.2%	80.2%
Public Safety - Fire	9,644,286	-	9,644,286	8,114,468	-	1,529,818	84.1%	84.1%
Public Safety - Police	8,856,002	-	8,856,002	7,153,609	-	1,702,393	80.8%	80.8%
Public Works	3,809,170	-	3,809,170	3,361,327	-	447,843	88.2%	88.2%
Library	2,414,256	-	2,414,256	1,941,178	-	473,078	80.4%	80.4%
Solid Waste	80,362	-	80,362	60,398	-	19,964	75.2%	75.2%
School	82,640,530	-	82,640,530	58,543,236	22,725,605	1,371,689	98.3%	70.8%
<b>Total Personal Services - General Fund</b>	<b>120,606,426</b>	<b>-</b>	<b>120,606,426</b>	<b>89,353,885</b>	<b>22,725,605</b>	<b>8,526,936</b>	<b>92.9%</b>	<b>74.1%</b>
Water Enterprise	2,339,562	-	2,339,562	1,873,132	-	466,430	80.1%	80.1%
Sewer Enterprise	388,877	-	388,877	317,907	-	70,970	81.8%	81.8%
<b>Total Personal Services - Enterprise Funds</b>	<b>2,728,439</b>	<b>-</b>	<b>2,728,439</b>	<b>2,191,039</b>	<b>-</b>	<b>537,400</b>	<b>80.3%</b>	<b>80.3%</b>
<b>Other Expenses</b>								
General Government	2,905,279	489,513	3,394,792	2,570,950	374,524	449,318	86.8%	75.7%
Community Services	649,000	147,046	796,046	414,487	89,598	291,961	63.3%	52.1%
Public Facilities	1,461,400	90,759	1,552,159	1,111,888	261,574	178,696	88.5%	71.6%
Public Safety - Fire	691,504	180,335	871,839	818,102	107,043	(53,307)	106.1%	93.8%
Public Safety - Police	1,002,800	49,149	1,051,949	713,446	220,548	117,955	88.8%	67.8%
Public Works	2,589,879	184,397	2,774,276	2,224,702	637,377	(87,803)	103.2%	80.2%
Library	683,085	1,600	684,685	560,000	98,825	25,859	96.2%	81.8%
Solid Waste	4,059,770	326,739	4,386,509	3,345,104	1,159,687	(118,282)	102.7%	76.3%
School	20,120,891	1,295,333	21,416,224	14,016,047	6,134,887	1,265,291	94.1%	65.4%
Technical Schools	1,351,587	-	1,351,587	973,416	283,538	94,633	93.0%	72.0%
Debt Service	27,952,429	-	27,952,429	24,837,943	18,000	3,096,486	88.9%	88.9%
Insurance	1,549,284	9,086	1,558,370	1,368,951	25,224	164,195	89.5%	87.8%
Health Insurance	25,135,936	-	25,135,936	12,709,660	-	12,426,276	50.6%	50.6%
Unemployment	172,303	5,084	177,387	177,387	-	-	100.0%	100.0%
Retirement	7,481,089	-	7,481,089	7,481,086	-	3	100.0%	100.0%
Reserve Fund	200,000	121,323	321,323	-	-	321,323	0.0%	0.0%
OPEB Appropriation	1,874,364	-	1,874,364	1,874,364	-	-	100.0%	100.0%
<b>Total Other Expenses - General Fund</b>	<b>99,880,600</b>	<b>2,900,364</b>	<b>102,780,964</b>	<b>75,197,533</b>	<b>9,410,826</b>	<b>18,172,606</b>	<b>82.3%</b>	<b>73.2%</b>
Water Enterprise	10,567,288	381,183	10,948,471	6,695,225	967,086	3,286,161	70.0%	61.2%
Sewer Enterprise	5,112,039	931,538	6,043,577	3,568,544	1,578,092	896,941	85.2%	59.0%
<b>Total Other Expenses - Enterprise Funds</b>	<b>15,679,327</b>	<b>1,312,721</b>	<b>16,992,048</b>	<b>10,263,769</b>	<b>2,545,178</b>	<b>4,183,102</b>	<b>75.4%</b>	<b>60.4%</b>
<b>Total - General Fund</b>	<b>220,487,026</b>	<b>2,900,364</b>	<b>223,387,390</b>	<b>164,551,418</b>	<b>32,136,431</b>	<b>26,699,541</b>	<b>88.0%</b>	<b>73.7%</b>
<b>Total - Enterprise Funds</b>	<b>18,407,766</b>	<b>1,312,721</b>	<b>19,720,487</b>	<b>12,454,808</b>	<b>2,545,178</b>	<b>4,720,502</b>	<b>76.1%</b>	<b>63.2%</b>

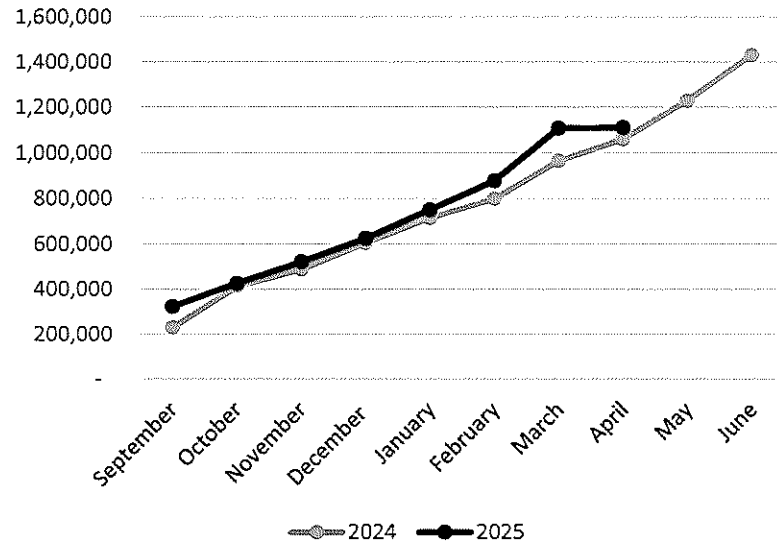
### General Government Expenses



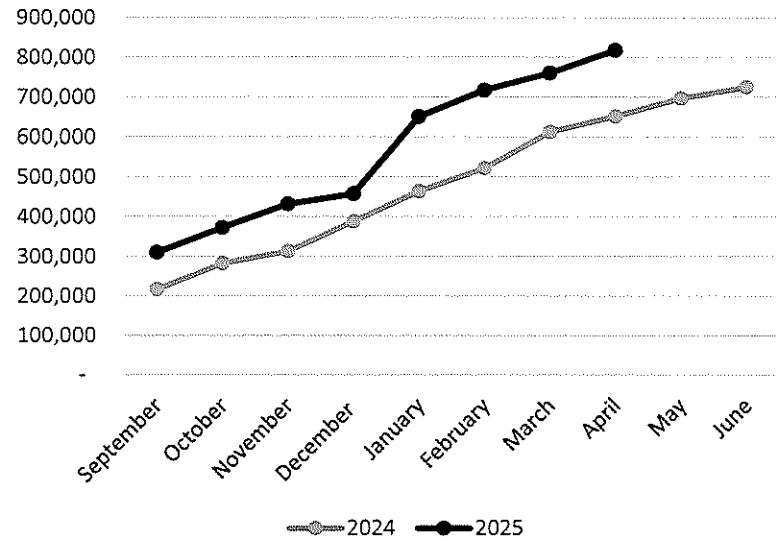
### Community Services Expenses



### Public Facilities Expenses

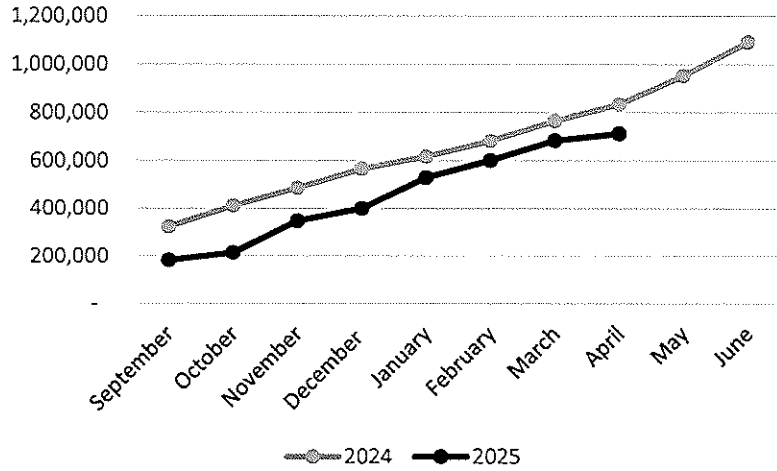


### Fire Expenses

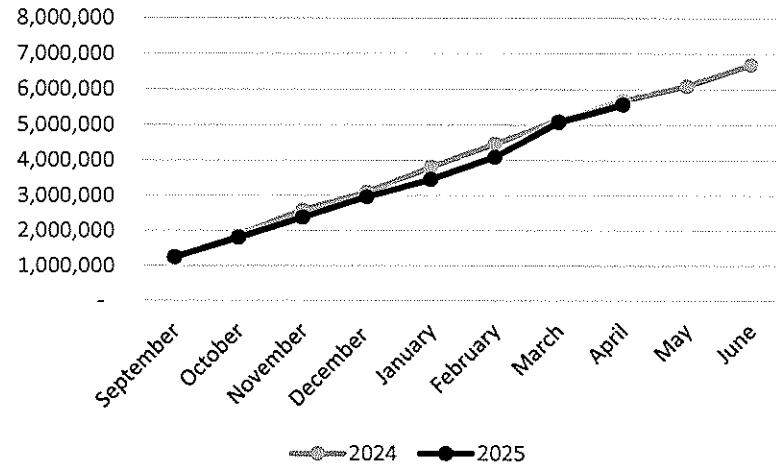


\*Expenses vary from year to year due to timing and departmental needs, but can still be on budget.

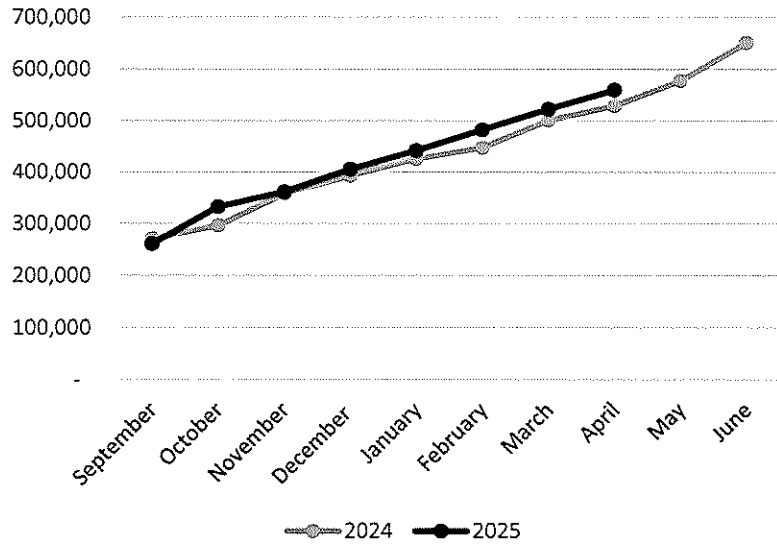
Police Expenses



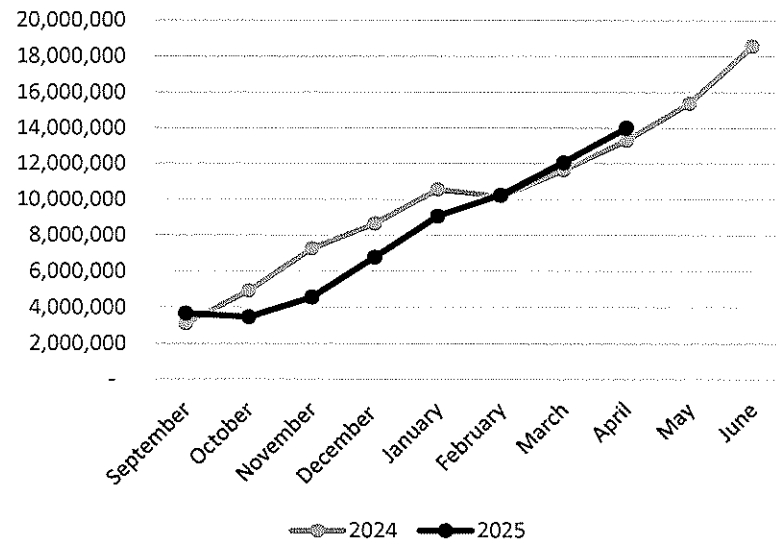
Public Works & Solid Waste Expenses



Library Expenses

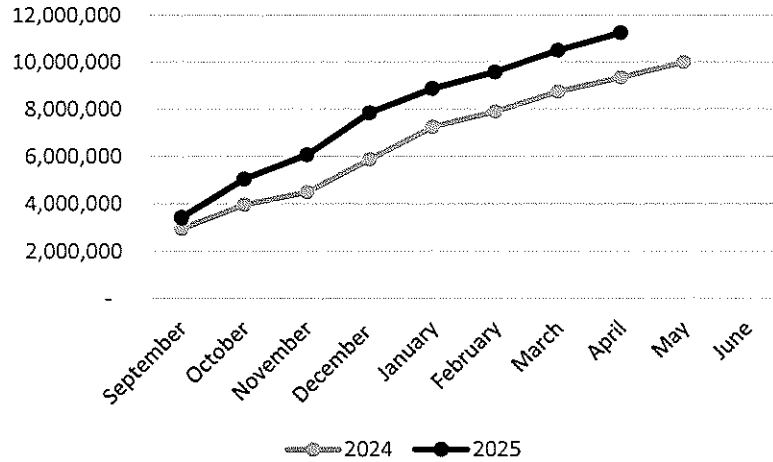


School Expenses

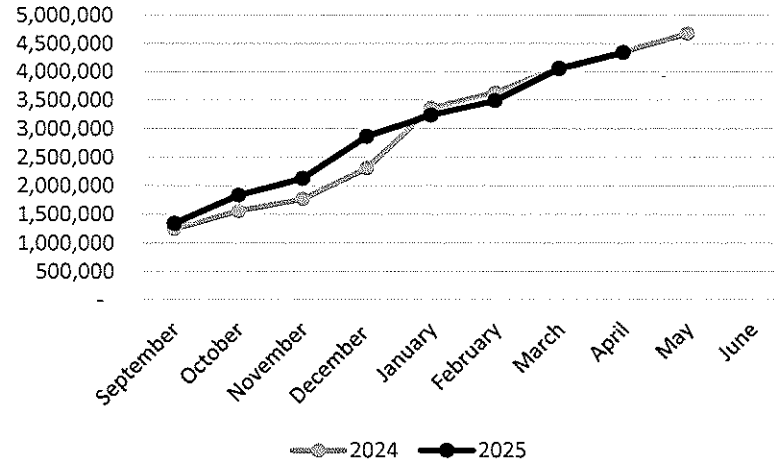


\*Expenses vary from year to year due to timing and departmental needs, but can still be on budget.

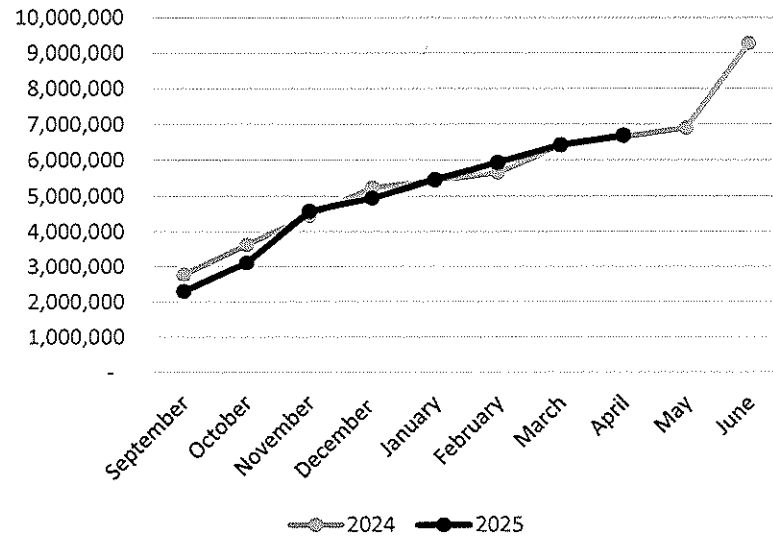
Water User Charges



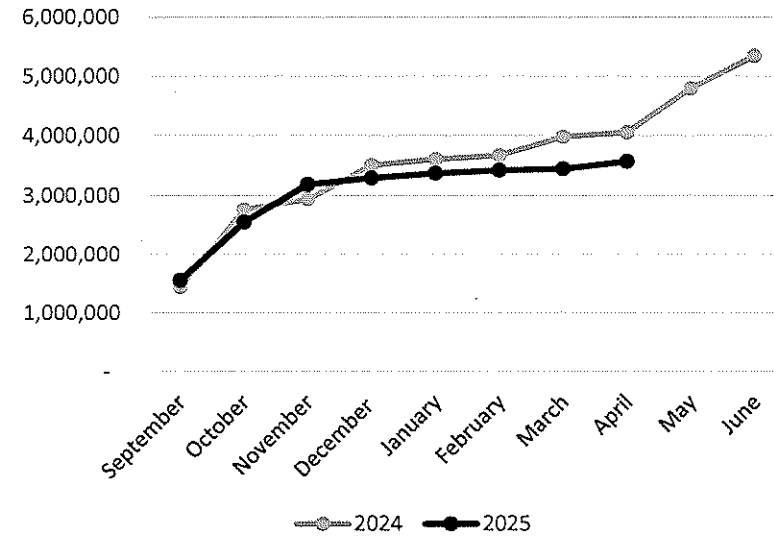
Sewer User Charges



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 4/30/25**

	CD & P Legal Notices	Library Lost/Damaged Materials	CD & P Health Services Clinics	Recreation Special Services	Youth Services	Facilities Field Maintenance	Elder Services	Police Antenna Uses	School Photocopy Fees	Facilities Compost Program	DPW Solid Waste Fees	CD & P Stormwater Management	Fire Emergency Billing	Health Services Inspections	School Professional Development	Student Technology Rentals	Public Space Rentals
	Acct 5550	Acct 5631	Acct 5557	Acct 5552	Acct 5553	Acct 5622	Acct 5554	Acct 5653	Acct 4510	Acct 5666	Acct 5667	Acct 5668	Acct 5669	Acct 5670	Acct 4500	Acct 4280	Acct 5546
Balance thru 6/30/2023	34,517	18,887	53,076	1,430,203	435,076	224,211	179,548	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	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	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 4/30/2025	16,515	2,520	28,276	2,288,298	293,891	50,338	145,535	10,012	2,829	17,314	13,865	0	0	53,580	0	15,600	0
Expenditures thru 4/30/2025	17,067	82	25,320	1,552,431	252,021	80,879	84,267	0	0	27,402	5,710	0	0	1,073	0	38,130	0
Balance thru 4/30/2025	33,610	22,907	117,126	2,426,898	681,729	124,820	291,512	74,223	56,461	11,653	75,549	0	681	260,170	3,184	44,684	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	48.76%	0.41%	42.20%	88.71%	63.01%	53.92%	37.45%	0.00%	0.00%	45.67%	14.28%	0.00%	0.00%	1.07%	0.00%	19.07%	0.00%

**Town of Andover  
Capital Projects  
4/30/2025**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Total Available</b>
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	1,145,765	1,185,000	1,044,276	820,517	355,875	
Encumbered	-	-	2,128	-	80,612	65,840	93,988	
<b>Total School</b>	Available	-	2,107	-	146,612	451,643	760,137	1,360,499
Budget	487,000	1,069,098	902,108	137,000	150,000	95,000	60,000	
Expended	458,690	956,808	901,241	131,283	86,977	27,472	25,000	
Encumbered	3,517	1,600	867	130	3,900	23,332	-	
<b>Total General Government</b>	Available	24,793	110,690	-	5,587	59,123	35,000	279,389
Budget	-	10,000	50,000	-	-	-	-	
Expended	-	10,000	49,236	-	-	-	-	
Encumbered	-	-	-	-	-	-	-	
<b>Total Library</b>	Available	-	764	-	-	-	-	764
Budget	946,000	1,303,000	468,000	1,180,000	1,165,000	1,130,000	1,209,000	
Expended	946,000	1,303,000	434,435	1,137,934	1,035,958	779,633	307,294	
Encumbered	-	-	3,000	38,963	90,346	128,698	179,247	
<b>Total Facilities</b>	Available	-	30,565	3,103	38,696	221,669	722,459	1,016,492
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	-	-	-	
<b>Total Police</b>	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	-	-	-	
<b>Total Fire</b>	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	150,000	64,975	59,390	
Encumbered	-	-	-	-	-	-	-	
<b>Total DPW</b>	Available	-	881	20,000	20,000	37,026	20,610	98,516
Budget	2,225,077	2,977,098	1,711,108	1,825,000	1,485,000	1,552,000	1,414,000	
Expended	2,196,757	2,863,927	1,675,912	1,746,549	1,272,935	906,337	391,684	
Encumbered	3,517	1,600	3,867	49,761	94,246	152,031	179,247	
<b>Total Town</b>	Available	24,804	111,571	31,329	28,690	117,819	843,069	1,650,914
Budget	3,265,077	3,988,698	2,861,108	3,010,000	2,756,500	2,890,000	2,624,000	
Expended	3,236,757	3,875,527	2,821,677	2,931,549	2,317,212	1,726,853	747,560	
Encumbered	3,517	1,600	5,995	49,761	174,857	217,871	273,235	
<b>Grand Total</b>	Available	24,804	111,571	33,436	28,690	264,431	1,603,206	3,011,414