



Select Board Meeting – Amended 11/07/2025

Wednesday, November 12, 2025 at 5:30 PM

Town Offices, Select Board Room

36 Bartlet Street, Andover, MA 01810

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- I. Call to Order – 5:30 P.M.**
- II. Opening Ceremonies**
A. Moment of Silence/Pledge of Allegiance
- III. Town Manager Report**
A. Department Update – Memorial Hall Library
Director of Memorial Hall Library, Esmé Green
- IV. Communications/Announcements/Liaison Reports**
- V. Public Comment**
- VI. Public Hearings**
A. Fiscal Year 2026 Tax Classification – 1st Reading
Board to discuss classification and taxation of all property in Town.
- VII. Regular Business**
B. National Grid
Board to receive a presentation on outages and reliability improvements from National Grid.

C. Andover Means Tested Senior Tax Exemption
Board to consider voting to set the exemption amount for the Andover Means Tested Senior Tax Exemption as voted in the 2018 ATM Article 37. The exemption may be up to a 100% match but no less than a 50% match of the amount of the circuit breaker income tax credit that the applicants received in the previous year.
- VIII. Select Board Workshop**
A. Long-Range Financial Plan Workshop #3
Overview of updated Long-Range Financial Plan and preliminary outlook for FY2027.
- IX. Approval of Minutes**
A. Board to approve minutes from the following meetings:
1. September 8, 2025

Summary of Town Manager Staff Appointments

The Town Manager is pleased to announce the following appointments:

Department	Name	Position	Date of Hire	Rate/Term
Administration & Finance – Treasurer/Collector’s Office	Suzy Narayanan (Clicia Garcia)	Office Assistant	11/03/2025	\$65,508.70/year

Public Works – Water & Sewer	Nicholas Morasse <i>(Luis Resendes)</i>	Water & Sewer Maintenance Specialist	11/05/2025	\$33.57/hour
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X. 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
MASSACHUSETTS
Board of Assessors
(978) 623-8930
Fax (978) 623-8993**

DATE: November 7, 2025

TO: Mr Alexander J Vispoli, Chair
And Members of the Select Board

FROM: Tristan Hoare, MAA
Board of Assessors

SUBJECT: Classification of Property - Fiscal Year 2026

The Board of Assessors for the Town of Andover has determined the total valuation for all property in Andover for Fiscal Year 2026. The Department of Revenue has granted approval of the FY2026 assessments in Andover. With this approval we can determine the minimum residential factor that may be adopted by the Town of Andover pursuant to Chapter 40, Section 56, and the percentages of the local tax levy that may be borne by each class of property for the Fiscal Year 2026 tax.

In accordance with Chapter 390 of the Acts of 1982, the Andover Select Board will hold a public hearing on November 12th 2025 at 5.30 p.m. in order to determine the following items as they pertain to the Fiscal Year 2026 tax rate:

1) The adoption of a residential factor for the purpose of determining the percentage tax load to be borne by each class of property.

The major decision for the Select Board is the annual determination of a residential factor in order to determine the tax burden to be borne by each class of property. The Commissioner of Revenue for the Commonwealth of Massachusetts has determined that the residential factor can be a minimum of 84.4335% and a maximum of 100% or a factor of 1. Selection of the minimum residential factor will establish a maximum commercial, industrial and personal property tax shift of 175%. A maximum residential factor of 1 will establish a uniform tax rate for all classes of property. The Select Board may select either of these factors or any factor in between the two.

2) The determination of a discount factor of up to twenty-five percent (25%) for all land properly identified as "Open Space".

The Select Board is entitled to grant a discount factor of up to twenty-five percent for all property classified as open space. This exemption is to preserve open space from development. These parcels are different from undevelopable land. Currently, Andover does not have any Open Space classed parcels. If the parcels are unbuildable, then there is no development potential and really are not "open space" from an assessment standpoint. As such, the previously classified open space parcels have been reclassified as they should be as vacant undevelopable land.

3) The determination of a residential exemption factor of up to thirty-five percent (35%).

The Select Board may grant an exemption of not more than thirty-five percent (35%) of the **average value of all Class One, residential property**. The exemption is borne by the residential class and may only be applied to residential parcels that are the **principal residence** of the taxpayer as used by the taxpayer for state income tax purposes as of January 1, 2025. The average assessment of residential property overall for FY2026 is \$974,988. The average single family home assessment for FY2026 is \$1,028,307. The maximum discount of 35% allowed for each eligible parcel would therefore be up to \$341,245. Based on these figures, every eligible parcel currently valued at less than \$974,988 would be subjected to a tax reduction. Conversely, each parcel valued greater than \$974,988 would be subjected to a tax increase. The less expensive residential properties would receive a tax reduction while more expensive properties would receive a tax increase.

4) The determination of a small commercial exemption of up to ten percent (10%).

Commercial properties with an assessed value of less than one million dollars and having each and every business in the building appearing on a specific list, prepared by the Department of Employment Assistance, are eligible for a reduction in assessed value of up to ten percent (10%) of the existing assessed value. The resultant reduction in value and tax is to be borne by ineligible commercial and industrial property.

The information that follows in this packet is submitted to the Select Board to assist in understanding the impact of their votes. All tax rates and tax levy amounts are estimated in this document. The actual tax levy and the resultant tax rate/s cannot be calculated until the Select Board completes the Fiscal Year 2026 classification process

**Respectfully submitted,
Tristan Hoare MAA, Chief Assessor**

Fiscal Year 2026 Property Valuation Changes

FY2026 assessments were derived using calendar year 2023 and 2024 sales. Single family home assessments increased from an average assessment of \$1,028,307 to \$1,072,150, a 4.2% increase. Condominium assessments increased from an average of \$506,102 to a FY2026 average of \$519,969, a 2.7% increase. Multifamily assessments, two and three family homes, had an average assessment of \$846,748 in FY2025 that increased to \$926,660 for FY2026, a 9.4% increase. Commercial assessments increased 3.3% from an average FY2025 assessment of \$3,181,896 to a FY2026 average assessment of \$3,285,580. Industrial properties had an average assessment of \$7,816,316 increasing to an average assessment for FY2026 of \$8,460,284, a 8.2% increase. These percentages represent overall changes in classes of properties. Individual assessment changes may be different.

In the previous fiscal year of FY2025 assessments were derived using calendar year 2022 and 2023 sales. Single family home assessments increased from an average assessment of \$957,215 to \$1,028,307, a 7.4% increase. Condominium assessments increased from an average of \$448,699 to a FY2025 average of \$506,102, a 12.7% increase. Multifamily assessments, two and three family homes, had an average assessment of \$809,040 in FY2024 that increased to \$846,748 for FY2025, a 4.6% increase. Commercial assessments increased 9.4% from an average FY2024 assessment of \$2,907,201 to a FY2025 average assessment of \$3,181,896. Industrial properties had a FY2024 average assessment of \$6,810,100 increasing to an average assessment for FY2025 of \$7,816,316, a 14.7% increase. These percentages represent overall changes in classes of properties.

Fiscal Year 2026 Classification Data

1. Total Assessed Value by Class - Fiscal Years 2025 to 2026 Comparison

The following chart compares the Fiscal Years 2025 and 2026 total assessed values of property by class. The total assessed value of all property in Andover increased by \$571,326,911. The class breakdown for the percentage changes are shown on the following table:

Property Class	Fiscal 2025 Value	Fiscal 2026 Value	% Change
Residential	10,852,450,460	11,318,767,491	+4.3%
Open Space	0	0	0%
Commercial	842,920,155	\$863,547,966	+2.4
Industrial	1,091,316,400	1,176,126,800	+7.7
Personal Property	390,485,519	390,057,188	-0.1%
TOTAL	13,177,172,534	13,748,499,445	+4.3

2. Total Assessed Value Residential v. Commercial Class - Fiscal Years 2025 to 2026 Comparison

The following chart compares the Fiscal Year 2025 property values of residential and commercial (CIP) property to Fiscal Year 2026 totals.

Property Class	Fiscal 2025 Value	Fiscal 2026	% Change
Res. & Open Space	10,852,450,460	11,318,767,491	+4.3%
CIP	2,324,722,074	2,429,731,954	+4.5%
TOTAL	13,177,172,534	13,748,499,445	+4.3%

Estimated Tax Rates for Fiscal Year 2026

The levy limit for Fiscal Year 2026 is \$199,123,075. This amount includes \$10,075,274 for debt exclusions. The estimated excess levy capacity for Fiscal Year 2026 is \$1,218,661. This will change when the tax rate is calculated due to rounding. The calculation of the excess levy capacity is calculated as follows.

Fiscal Year	Tax Levy Limit	Amount Levied	Excess Levy Amount
2026 (Estimated)	\$199,123,075	\$197,904,414	\$1,218,661
2025	\$192,422,261	\$191,831,670	\$590,591

The following table projects Fiscal Year 2026 estimated tax rates using various factors. **The FY2025 Shift Factor was 1.67%, which produced a residential rate of \$12.49 and a commercial rate of \$24.31 for FY2025.**

Residential Factor	Resulting CIP Shift Factor (%)	Residential Rate	Commercial Rate
1.00	100	\$14.41	\$14.39
95.71	120	\$13.79	\$17.27
93.56	130	\$13.49	\$18.71
91.41	140	\$13.18	\$20.15
89.27	150	\$12.87	\$21.59
89.05	151	\$12.84	\$21.74
88.84	152	\$12.81	\$21.88
88.62	153	\$12.78	\$22.02
88.41	154	\$12.74	\$22.17
85.40	168	\$12.31	\$24.18
85.19	169	\$12.28	\$24.33
85.08	169.50	\$12.27	\$24.40
84.97	170	\$12.25	\$24.47
84.76	171	\$12.22	\$24.61
84.54	172	\$12.19	\$24.76
84.33	173	\$12.16	\$24.90
84.11	174	\$12.13	\$25.05
83.90	175	\$12.10	\$25.19

- If you were to choose to keep the same percentage shares of the levy by class, so that residential and the commercial, industrial and personal property classes would pick up the same aggregate percentage of the levy as they did in Fiscal Year 2025, you would need to vote a residential factor of 85.72 equating to a 166.5 shift. By adopting this factor the average residential tax bill would increase by 3.1%, the average commercial tax bill would increase by 1.8% and the average industrial tax bill would increase by 6.7%.
- If you were to choose to keep the tax increases as uniform as possible by class, then a vote of a residential factor of 85.40 would have to be adopted, equating to a shift factor of 168. By adopting this factor the average residential tax bill would increase by 2.7%, the average commercial tax bill would increase by 2.7% and the average industrial tax bill would increase by 7.7%.
- If you were to choose to keep the same shift factor constant at a 167shift, you would need to vote a residential factor of 85.62. Should the Fiscal Year 2026 shift factor remain at 167, the average single family tax bill would increase by about 3.0% while the average commercial tax bill would increase by 2.1% and the average industrial tax bill would increase by 7.0%.

The average single-family value increased from \$1,028,307 to \$1,072,150 while the average commercial value increased from \$3,181,896 to \$3,285,580 and the average industrial value increased from \$7,816,317 to \$8,460,284.

**TOWN OF
ANDOVER
LEVY SHARE AT FULL VALUE**

FISCAL YEAR	RES/OPN SPACE	RESID %	COMM/IND/PERSPROP	CIP %
2025	10,852,450,460	82.35%	2,324,722,074	17.65%
2024	10,052,302,417	82.73%	2,098,480,771	17.27%
2023	9,069,497,304	82.90%	1,871,073,735	17.10%
2022	7,986,757,090	82.69%	1,671,808,277	17.31%
2021	7,340,698,246	81.31%	1,686,972,311	18.69%
2020	7,175,327,051	81.55%	1,623,682,294	18.45%
2019	6,825,956,695	82.03%	1,495,380,731	17.97%
2018	6,347,884,255	81.39%	1,451,345,590	18.61%
2017	6,191,555,580	80.77%	1,473,754,609	19.23%
2016	6,117,465,085	81.11%	1,425,011,097	18.89%
2015	5,801,226,330	80.24%	1,428,720,404	19.76%
2014	5,483,302,185	80.16%	1,357,223,951	19.84%
2013	5,450,304,845	80.12%	1,352,415,081	19.88%
2012	5,448,632,321	80.14%	1,349,872,925	19.86%

HISTORICAL TAX RATES

FISCAL YEAR	RES/OPN SPACE	COMM/IND PERS PROP
2025	\$12.49	\$24.31
2024	\$12.88	\$25.48
2023	\$13.66	\$27.32
2022	\$14.60	\$29.29
2021	\$15.29	\$28.09
2020	\$15.01	\$27.14
2019	\$15.27	\$27.51
2018	\$15.64	\$27.61
2017	\$15.18	\$26.46
2016	\$14.82	\$25.99
2015	\$14.97	\$24.77
2014	\$15.18	\$25.25
2013	\$14.51	\$24.26
2012	\$14.15	\$23.54

HISTORIC CLASSIFICATION FACTORS		
FISCAL YEAR		SHIFT
2025		167
2024		169.5
2023		171
2022		171
2021		159
2020		157.5
2019		157.5
2018		154.5
2017		152.5
2016		153.5
2015		146.5
2014		147
2013		147.5
2012		147

CLASS	PERCENTAGE CHANGES IN PROPERTY TYPE VALUES			
	VALUE FY2025	VALUE FY2026	VALUE CHANGE	PERCENT CHANGE
Single Family	8,985,350,700	9,374,880,751	\$389,530,051	4.3%
Condominium	1,022,326,100	1,060,218,300	\$37,892,200	3.7%
2 & 3 Family	197,908,800	213,132,000	\$15,223,200	7.7%
Multi-Family	493,914,400	514,902,000	\$20,987,600	4.2%
Vacant Land	78,629,400	78,158,900	-\$470,500	-0.5%
Other Residential	74,321,060	77,475,540	\$3,154,480	4.2%
Open Space	0		\$0	0.0%
Commercial	842,920,155	863,547,966	\$20,627,811	2.4%
Industrial	1,091,316,400	1,176,126,800	\$84,810,400	7.7%
Personal Property	390,485,519	390,057,188	-\$428,331	-0.1%
TOTAL	13,177,172,534	13,748,499,445	\$571,326,911	4.3%

COMMUNITY COMPARISON OF FY2025 TAX RATES		
COMMUNITY	RSDNTL RATE	COM/IND RATE
ACTON	\$17.15	\$17.15
ANDOVER	\$12.49	\$24.31
ARLINGTON	\$10.77	\$10.77
BEDFORD	\$12.04	\$27.12
BELMONT	\$11.39	\$11.39
CANTON	\$9.89	\$20.45
CONCORD	\$13.26	\$12.39
DUXBURY	\$10.14	\$10.14
HINGHAM	\$10.69	\$10.69
LEXINGTON	\$12.23	\$24.26
MARBLEHEAD	\$9.05	\$9.05
NATICK	\$11.96	\$11.96
NEEDHAM	\$10.60	\$20.91
NORWELL	\$13.07	\$13.07
SUDBURY	\$14.64	\$21.04
WAYLAND	\$15.63	\$15.63
WELLESLEY	\$10.28	\$10.28
WESTWOOD	\$12.80	\$24.26

FY2026 DISTRIBUTION OF ASSESSMENTS OF **SINGLE FAMILY HOME PARCELS**

Value Range	Total Count	% of Total Count	Aggregate Value	% of Total Value
0 to 300,000	3	0.0%	720,000	0.01%
300,001 to 400,000	14	0.2%	5,166,100	0.06%
400,001 to 500,000	43	0.5%	20,155,100	0.21%
500,001 to 600,000	196	2.2%	109,963,300	1.17%
600,001 to 700,000	518	5.9%	339,080,300	3.61%
700,001 to 800,000	978	11.2%	736,839,800	7.85%
800,001 to 900,000	1435	16.4%	1,224,894,851	13.04%
900,001 to 1,000,000	1525	17.4%	1,448,472,278	15.43%
1,000,001 to 1,100,000	1084	12.4%	1,133,894,200	12.08%
1,100,001 to 1,200,000	741	8.5%	849,239,300	9.04%
1,200,001 to 1,300,000	600	6.8%	748,750,000	7.97%
1,300,001 to 1,400,000	429	4.9%	577,865,900	6.15%
1,400,001 to 1,500,000	304	3.5%	439,969,400	4.69%
1,500,001 to 2,000,000	634	7.2%	1,070,618,500	11.40%
2,000,001 AND UP	259	3.0%	684,285,300	7.29%
TOTALS	8763	100.0%	9,389,914,329	100.00%

FY2026 DISTRIBUTION OF ASSESSMENTS OF **COMMERCIAL & INDUSTRIAL** PARCELS

Value Range	Total Count	% of Total Count	Aggregate Value	% of Total Value
0 to 1,000,000	209	51.4%	68,127,300	3.34%
1,000,001 to 2,000,000	67	16.5%	94,097,400	4.62%
2,000,001 to 4,000,000	47	11.5%	139,375,800	6.84%
4,000,001 to 6,000,000	16	3.9%	77,313,200	3.79%
6,000,001to 8,000,000	9	2.2%	60,735,900	2.98%
8,000,001 to 10,000,000	7	1.7%	62,870,500	3.08%
10,000,001 to 12,000,000	11	2.7%	122,666,200	6.02%
12,000,001 to 14,000,000	4	1.0%	51,747,600	2.54%
14,000,001 to 16,000,000	5	1.2%	73,322,400	3.60%
16,000,001 to 18,000,000	5	1.2%	85,960,600	4.22%
18,000,001 to 20,000,000	4	1.0%	76,902,000	3.77%
20,000,001 to 22,000,000	1	0.2%	21,010,200	1.03%
22,000,001 to 24,000,000	3	0.7%	69,444,900	3.41%
24,000,001 to 26,000,000	2	0.5%	49,547,600	2.43%
26,000,001 to 28,000,000	0	0.0%	0	0.00%
28,000,001 to 30,000,000	1	0.2%	28,753,500	1.41%
30,000,001 to 32,000,000	2	0.5%	61,542,000	3.02%
32,000,001 AND UP	14	3.4%	895,016,500	43.91%
TOTALS	407	100.0%	2,038,433,600	100.00%

Average tax bill increases at 5 year and 10 year averages

Effects of FY2025 shift on 5 and 10 year averages

FISCAL YEAR	AVERAGE SINGLE FAMILY VALUE	AVERAGE SINGLE FAMILY TAX	TAX BILL INCREASE	AVERAGE COMM VALUE	AVERAGE COMM TAX	TAX BILL INCREASE	AVERAGE INDUST VALUE	AVERAGE INDUST TAX	TAX BILL INCREASE	SHIFT
2025	1,028,307	12,843	4.17%	3,181,896	77,351	4.40%	7,816,316	190,014	9.50%	167
2024	957,215	12,328	5.07%	2,907,201	74,075	1.80%	6,810,100	173,521	8.97%	169.5
2023	858,952	\$11,733	5.94%	2,590,325	\$70,768	1.00%	5,828,734	\$159,241	6.21%	171
2022	758,570	11,075	4.20%	2,392,289	\$70,070	8.78%	5,118,906	149,933	12.10%	171
2021	695,153	\$10,629	3.97%	2,293,079	\$64,413	3.97%	4,761,648	\$133,755	3.70%	159
2020	681,094	\$10,223	2.51%	2,282,749	\$61,954	2.44%	4,752,441	\$128,981	2.80%	157.5
2019	653,104	\$9,973	3.98%	2,198,398	\$60,478	3.88%	4,561,024	\$125,474	4.74%	157.5
2018	613,260	\$9,591	4.60%	2,108,567	\$58,218	5.30%	4,338,749	\$119,793	6.20%	154.5
2017	604,053	\$9,170	2.51%	2,089,455	\$55,287	2.84%	4,262,878	\$112,796	2.23%	152
2016	603,550	\$8,945	3.43%	2,068,524	\$53,761	3.63%	4,245,399	\$110,338	4.52%	153.5
5 yr avg	2023-2019 AVERAGE		4.67%			3.99%			8.09%	
10 yr avg	2023-2014 AVERAGE		4.04%			3.80%			6.10%	



Select Board Meeting Minutes

Monday, September 8, 2025 at 5:30 PM

Cafetorium, West Elementary School

58 Beacon Street Andover, MA 01810

I. Call to Order

Chair Vispoli called the meeting of September 8, 2025 to order at 5:30 PM in Cafetorium, West Elementary School.

Select Board members in attendance: Chair, Alex Vispoli, Vice Chair Ellen Townson, Kevin Coffey, Melissa Danisch and Laura Gregory.

Others in attendance: Deputy Town Manager/Town Clerk Austin Simko; Deputy Town Manager Mike Lindstrom; Deputy Town Manager of Administration & Finance Alex Magee; Town Counsel Doug Heim. Absent: Town Manager Andrew Flanagan

II. Opening Ceremonies

A. Moment of silence was followed by the Pledge of Allegiance.

B. Welcome from Superintendent of Schools.

Superintendent Dr. Magda Parvey and Principal Dr. Mary Ellen Cobbs welcomed the Board to the new West Elementary School. They highlighted features including the rooftop garden, natural light design, and collaborative learning spaces.

C. Proclamation – Recognition of Andover High School Robotics Club

Principal Jimmy D'Andrea introduced students from ARC Lightning and ARC Sandstorm. Chair Vispoli read a proclamation recognizing ARC Lightning's qualification for the FIRST Robotics World Championship and ARC Sandstorm's success at the New England Premier Event. The Board commended the teams and their advisors. A group photo was taken.

III. Town Manager's Report

A. Presented by Austin Simko. Personnel Update: Alex Magee began role as Deputy Town Manager of Administration & Finance.

Bald Hill Timber Harvest: Underway to improve forest health; trails temporarily closed.

September 11 Ceremony: Scheduled for 8:30 AM outside Town Offices.

Flu Clinic: October 8 at Robb Center for residents 65+ (appointments required).

Shawsheen Football Club 100th Anniversary: Rescheduled to Sunday, 2–5 PM at Lower Shawsheen Field.

B. Haggetts Pond Rail Trail Update

Mike Lindstrom provided an update on the Haggetts Pond Rail Trail project. The 0.62-mile ADA-compliant trail is in its final stages of construction, with a water-

quality unit now installed to improve stormwater treatment. Boardwalk installation is ongoing, and paving is expected to begin in early October. The \$500,000 MassTrails-funded project remains on schedule for substantial completion by the end of October

IV. Communications / Announcements / Liaison Reports

Laura Gregory clarified accessibility compliance for the Haggetts Pond Rail Trail project. Ellen Townson highlighted Sydney's Rainbow Walk and the Farmers Market. Melissa Danisch noted community participation at the Bike Rodeo. Kevin Coffey provided updates from the Greater Lawrence Tech school committee meeting and Retirement Board. He also requested a future agenda item on liquor license processes.

V. Public Comment

Residents addressed the Board regarding several issues:
Tom Urbelis of 6 Eastman Road urged advocacy for federal gun control.
Jane Gifun of 8 Castle Heights Road praised the new trash rollout program.
Kathy Grant of Morton Street asked about funding for Haggetts Pond trail.
Kristin Wise of 8 Inwood Lane expressed concerns about process transparency.

VII. Public Hearings

A. Class II Dealer's License – Henriquez Auto Sales LLC

Darlin Henriquez of Lynn, MA, the proposed manager of Henriquez Auto Sales, 43 Lupine Road, Suite 45, presented his application.

Board members raised concerns about potential traffic congestion, parking limitations, site layout, and the broader impact of the proposed business on the surrounding neighborhood. Questions were also posed regarding zoning compliance, the adequacy of signage, and environmental safeguards related to on-site minor vehicle repairs.

The applicant, Mr. Henriquez, explained that the dealership would operate strictly by appointment, with a maximum inventory of twenty vehicles and deliveries limited to one or two cars at a time using small trailers. Following a review of the site plan, lease terms, and overall suitability, it was noted that the application had been evaluated by both the Public Safety and Zoning Departments prior to the hearing.

Public discussion included Deryck Morales of 19 Henderson Avenue, a neighbor, discussed traffic impacts from a proposed dealership. As well as Ellen Keller of 39 Bannister Road who encouraged careful review of business license approvals.

Kevin Coffey moved to approve the application of Henriquez Auto Sales LLC, 43 Lupine Road, Suite 45, Andover, MA, for a Class II Motor Vehicle Dealer's License, with Darlin Henriquez, 530 Eastern Avenue, Lynn, MA, as the proposed manager of the business. Seconded by Laura Gregory. The Select Board voted 2-3 in favor, and the Motion failed.

Kevin Coffey moved to Continue Hearing to September 22, 2025. Seconded by Laura Gregory. The Board voted 3-2 to approve.

VIII. Regular Business

A. Andover Day – Chamber of Commerce

Paul Salafia and Diana Kiesel presented an overview of plans for Andover Day, the community's signature downtown festival scheduled for Saturday, September 20, 2025. They reported that 256 vendors have registered, with attendance projected to exceed 15,000 visitors throughout the day. The presenters described several enhancements to safety and logistics, including a public safety assessment and deployment of NEMLEC barriers for improved traffic and crowd control. A new 20-foot 4K video screen will display community messages, sponsor recognition, and real-time event updates.

Additional highlights include a Kids Zone with bouncy houses and a 30-foot racetrack, and a QR code-based digital vendor map to make navigation easier for attendees. The festival will also feature a beer and wine garden, a variety of food trucks, and live music performances throughout the downtown area. Town departments and the Select Board will host booths to share information and engage with residents during the event.

B. Alcoholic Beverages License – Event on Town Owned Property

Jim Cass presented on behalf of Oak & Iron Brewing Co. for a one-day alcohol license in conjunction with Andover Day. The beer garden will be located in the municipal parking lot behind Old Town Hall, providing a controlled and secure space for attendees. Mr. Cass outlined the event's comprehensive security plan, which includes perimeter fencing, mandatory ID checks at entry, and staffing exclusively by TIPS-certified personnel. A three-drink maximum will be enforced to ensure responsible service and a safe, family-friendly environment.

Kevin Coffey voted to approve an application from Oak & Iron Brewing Co, at 18 Red Spring Road, Andover, for a Wine and Malt One-Day Liquor License for use on Town property for Andover Day September 20, 2025 (rain date to be the following Saturday) under Select Board Liquor Regulations Section XI.2.N "Special One-Day Alcohol License Policy & Application for Outdoor Events on Town-owned Property." Seconded by Ellen Townson. The Board voted 5-0 to approve.

C. Alcoholic Beverages License – Event on Town Owned Property

Ally Procopio appeared before the Board on behalf of Marble Ridge Winery to request a one-day alcohol license for participation in Andover Day. The winery will operate within the designated beer and wine garden area located in the municipal lot behind Old Town Hall. Ms. Procopio outlined a security plan consistent with that of Oak & Iron Brewing Co., including fenced boundaries, ID verification at entry, TIPS-trained staff, and a three-drink limit per attendee. A police detail will be present for the duration of the event to ensure public safety and compliance with all licensing requirements.

Kevin Coffey voted to approve an application from Marbleridge Winery, for a Wine and Malt One-Day Liquor License for use on Town property for Andover Day September 20, 2025 (rain date to be the following Saturday) under Select Board Liquor Regulations Section XI.2.N "Special One-Day Alcohol License Policy & Application for

Outdoor Events on Town-owned Property.” Seconded by Ellen Townson. The Board voted 5-0 to approve.

D. Conservation Restriction – 146 Dascomb Road.

Town Counsel Doug Heim presented to the Board a Permanent restriction required as part of prior permitting to protect habitat and wetlands.

Melissa Morris Danisch moved that the Board sign a Grant of Restrictions for 146 Dascomb Road. Seconded by Kevin Coffey. The Board voted 5-0 to approve.

E. Andover High School Improvement Project Update

Austin Simko provided an update on the Andover High School Improvement Project, with additional input from Ellen Keller of the Permanent Town Building Committee and Jake Tamarkin of the School Committee. The presentation outlined a conceptual design that includes the renovation of approximately 32,000 square feet of existing space and the construction of a new 36,000-square-foot science wing to address critical building and programmatic needs. The estimated project cost is between \$50 and \$55 million.

The Massachusetts School Building Authority’s projected timeline for a full high school replacement extends to 2040–2045, making these interim improvements essential to support current educational requirements and address aging infrastructure. The School Committee has voted to advance the project for refined cost estimates and design development, with an emphasis on ongoing public engagement as the design process continues.

F. Town Manager Review Process Subcommittee

Board discussed revising the current evaluation instrument and goal setting process. Melissa Morris Danisch moved to create a subcommittee, consisting of Alex Vispoli and Ellen Townson, to work with the Chief People Officer, Brittney Lavoie to make a recommendation to the Select Board about the evaluation. Seconded by Laura Gregory. The Board voted 5-0 to approve.

VIII. Consent Agenda

The Town Manager appointed Deborah Lenzi to serve on the Scholarship Committee (Term: 09/09/2025–06/30/2028), as well as Erik Smith (Term: 09/09/2025–06/30/2028).

On a motion by Laura Gregory and seconded by Ellen Townson, the Select Board voted 5-0 to approve the consent agenda.

IX. Approval of Minutes

On a motion by Laura Gregory and seconded by Ellen Townson, the Board unanimously voted to approve the minutes of the July 14, 2025 meeting, 4–0–1 (Kevin Coffey abstained).

X. Select Board Meeting Schedule

On a motion by Laura Gregory and seconded by Kevin Coffey, the Board voted to accept the meeting dates of October 6, 2025 – Regular Meeting (7:00 PM) and December 8, 2025 – Tri-Board Meeting. The Board voted 5-0 to approve.

XI. Summary of Town Manager Staff Appointments

The Town Manager appointed Theodore Hart, Emma Feeney, David Manning, Nicolas Penta to Fire Rescue and Brendan Henry to Innovation & Technology.

XII. Adjournment

At 8:30 PM, on a motion made by Laura Gregory to adjourn and seconded by Ellen Townson, the Select Board voted unanimously to adjourn the meeting of September 8, 2025.



TOWN OF ANDOVER

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

Hayley Green
Town Accountant/ Assistant
Chief Financial Officer

To: Select Board
Finance Committee
School Committee

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

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

Date: November 5, 2025

Re: ***FY 2026 Financials***

The attached reports summarize the Town's financial position through September 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 – FY20 – FY26

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

The attached reports of the Town Accountant summarize FY 2026 revenues and expenditures for the General Fund, Enterprise Funds, Reserve Fund, Revolving Funds and Capital Projects through September 30, 2025.

General Fund

The total general fund receipts of all sources collected through September 30, 2025 are in line with the annual projections through the first quarter of the year. FY 2026 local receipts are \$769,319 greater than FY 2025 collections through the same period of time. This is primarily due to one large tax title that was redeemed in July 2025. Off-set receipts collections are \$63,901 less than FY2025 collections through the same period of time, but they are in line with total projections.

General fund personal services are in line with and other expenses or greater than FY 2026 projections through September 2025. Some operating expenses are paid at the beginning of the fiscal year and encumbrances are adjusted throughout the year.

Water Enterprise Fund

The total water enterprise fund collections are in line with the annual projections through September 2025. The user charges receipts are \$73,371 more than FY25 through the same period due to increased rates and consumption. Water personal services and other expenses are in line with FY 2026 projections through September 2025.

Sewer Enterprise Fund

The total sewer enterprise fund collections are consistent with projections through September 2025 and user charges receipts are \$159,054 more than prior year receipts through the same period. Sewer personal services and other expenses are lower than the FY 2026 projections through September 2025.

Reserve Fund

Town Meeting approved a reserve fund balance of \$200,000. This money has not been used through September 2025.

Compensation Fund

Town Meeting approved a compensation fund balance of \$1,135,000. This money has not been used through September 2025.

Revolving Accounts

Town Meeting voted to approve 19 revolving funds with a total spending limit of \$3,780,000.

Capital Projects

These projects are part of the Town's capital improvement plan voted at Town Meeting from taxation. There is a balance of \$3,740,231 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 9/30/2025 and 9/30/2024

Local Receipts	FY 26 Budgeted Receipts	FY 26 YTD Revenues	% Collected	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
Motor Vehicle Excise	6,000,000	615,124	10.3%	5,822,661	745,270	12.8%	177,339	(130,146)
Hotel/Motel/Meals	2,565,000	946,890	36.9%	1,869,326	887,485	47.5%	695,674	59,406
Penalties and Interest on Taxes and Excises	480,000	857,709	178.7%	480,000	145,757	30.4%	-	711,952
Fees	31,000	4,251	13.7%	61,000	7,410	12.1%	(30,000)	(3,159)
Payments in Lieu of Taxes	491,129	-	0.0%	479,150	-	0.0%	11,979	-
Other Departmental Revenues	213,586	47,521	22.2%	276,586	45,556	16.5%	(63,000)	1,965
Other Departmental Revenues - School Medicare	200,000	-	0.0%	200,000	-	0.0%	-	-
Licenses and Permits	2,620,308	1,319,733	50.4%	2,391,502	897,248	37.5%	228,806	422,486
Fines & Forfeits	137,500	62,764	45.6%	118,766	74,206	62.5%	18,734	(11,442)
Investment Income	505,000	1,080,708	214.0%	222,552	1,362,451	612.2%	282,448	(281,743)
Total Estimated Receipts	13,243,523	4,934,701	37.3%	11,921,543	4,165,383	34.9%	1,321,980	769,319

Off-Set Receipts	FY 26 Budgeted Receipts	FY 26 YTD Revenues	% Collected	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
Recreation	655,500	110,719	16.9%	498,531	96,089	19.3%	156,969	14,630
Elder Services	106,000	28,098	26.5%	120,000	21,974	18.3%	(14,000)	6,124
Public Facilities - Rental Receipts	-	-	N/A	105,000	22,186	21.1%	(105,000)	(22,186)
Cemetery - Interment Fees	60,000	3,965	6.6%	76,000	11,582	15.2%	(16,000)	(7,617)
Public Safety - Police Detail Fees	70,000	39,302	56.1%	55,000	12,449	22.6%	15,000	26,853
Public Safety / Fire - Ambulance Receipts	1,900,000	467,047	24.6%	1,768,000	548,752	31.0%	132,000	(81,705)
Total Off-Set Receipts	2,791,500	649,130	23.3%	2,622,531	713,032	27.2%	168,969	(63,901)

Other Revenues	FY 26 Budgeted Receipts	FY 26 YTD Revenues	% Collected	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
Property Taxes (inc. Tax Titles)	198,281,951	49,390,016	24.9%	191,831,670	46,545,837	24.3%	6,450,281	2,844,179
State Aid	18,035,727	4,508,928	25.0%	17,181,262	4,292,386	25.0%	854,465	216,542
Total Other Revenues	216,317,678	53,898,944	24.9%	209,012,932	50,838,223	24.3%	7,304,746	3,060,721
Total Revenues	232,352,701	59,482,775	25.6%	223,557,006	55,716,637	24.9%	8,795,695	3,766,138

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

Water Fund	FY 26 Budgeted Receipts	FY 26 YTD Revenues	% Collected	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
User Charges - Andover	12,005,359	2,583,744	21.5%	9,823,064	2,574,037	26.2%	2,182,295	9,707
User Charges - North Reading	2,394,401	826,685	34.5%	2,251,154	763,021	33.9%	143,247	63,664
Water Connection	15,000	3,774	25.2%	15,000	5,032	33.5%	-	(1,258)
Water Testing Fees	22,000	2,415	11.0%	20,000	3,175	15.9%	2,000	(760)
Meter Installations	9,000	2,255	25.1%	9,000	2,475	27.5%	-	(220)
Fire Flow Test	6,000	1,000	16.7%	6,000	2,182	36.4%	-	(1,182)
Special/Final Reads	25,000	6,096	24.4%	25,000	5,787	23.1%	-	309
Backflow/Cross Connection Fees	95,000	13,845	14.6%	55,000	2,470	4.5%	40,000	11,375
Water Tap	-	-	N/A	-	450	N/A	-	(450)
Liens	80,000	12,262	15.3%	80,000	2,537	3.2%	-	9,725
Fire Services	290,000	74,895	25.8%	290,000	60,283	20.8%	-	14,612
Interest /Misc Revenue	-	584	N/A	-	157	N/A	-	427
Non-Revenue Interest	26,445	14,534	55.0%	26,445	6,866	26.0%	-	7,668
Total Water Receipts	14,968,205	3,542,089	23.7%	12,600,663	3,428,471	27.2%	2,367,542	113,617
Sewer Fund	FY 26 Budgeted Receipts	FY 26 YTD Revenues	% Collected	FY 25 Budgeted Receipts	FY 25 YTD Revenues	% Collected	Change in Budgets	Change in YTD Receipts
User Charges	5,918,365	1,473,527	24.9%	5,061,671	1,314,474	26.0%	856,694	159,054
Committed Interest/Income	75,000	1,814	2.4%	80,000	679	0.8%	(5,000)	1,135
Liens	49,174	4,958	10.1%	65,000	2,681	4.1%	(15,826)	2,277
Apport Assmnts	290,000	22,528	7.8%	300,000	6,220	2.1%	(10,000)	16,308
Interest /Misc Revenue	-	402	N/A	-	179	N/A	-	224
Non-Revenue Interest	45,000	19,685	43.7%	20,000	19,152	95.8%	25,000	533
Total Sewer Receipts	6,377,539	1,522,915	23.9%	5,526,671	1,343,384	24.3%	850,868	179,531
Total Enterprise Revenues	21,345,744	5,065,004	23.7%	18,127,334	4,771,855	26.32%	3,218,410	293,149

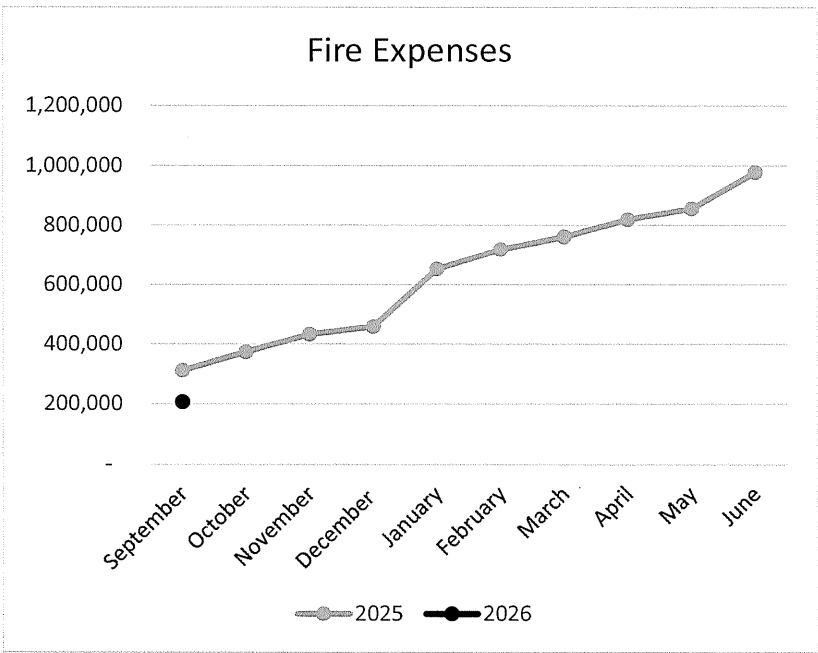
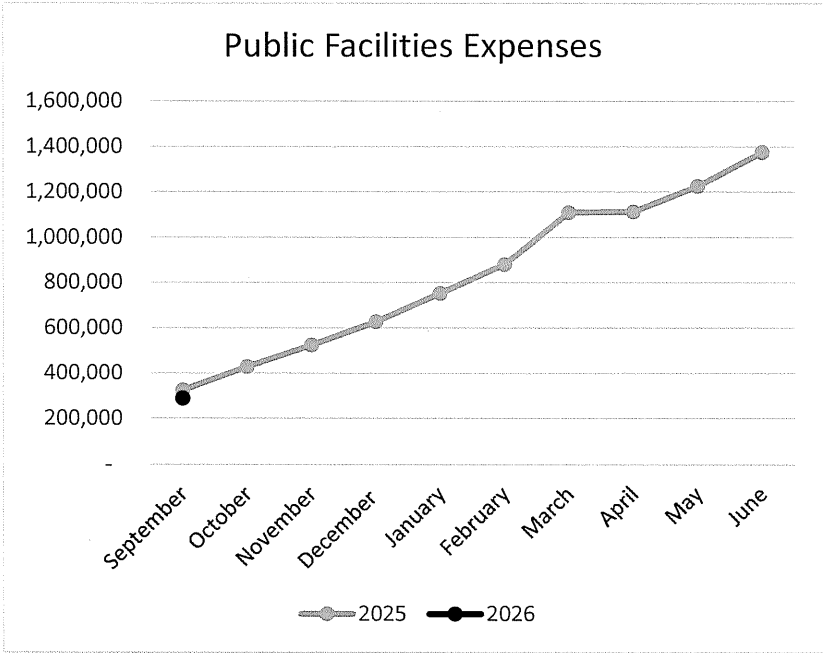
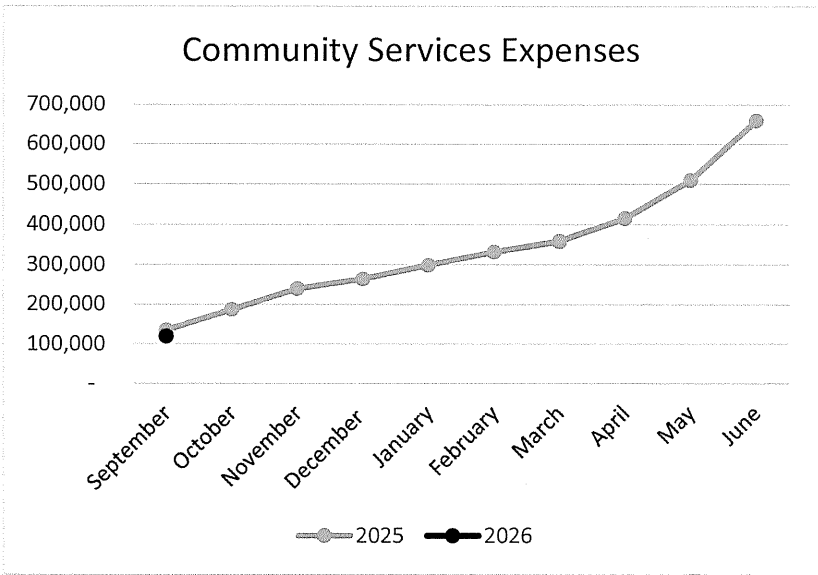
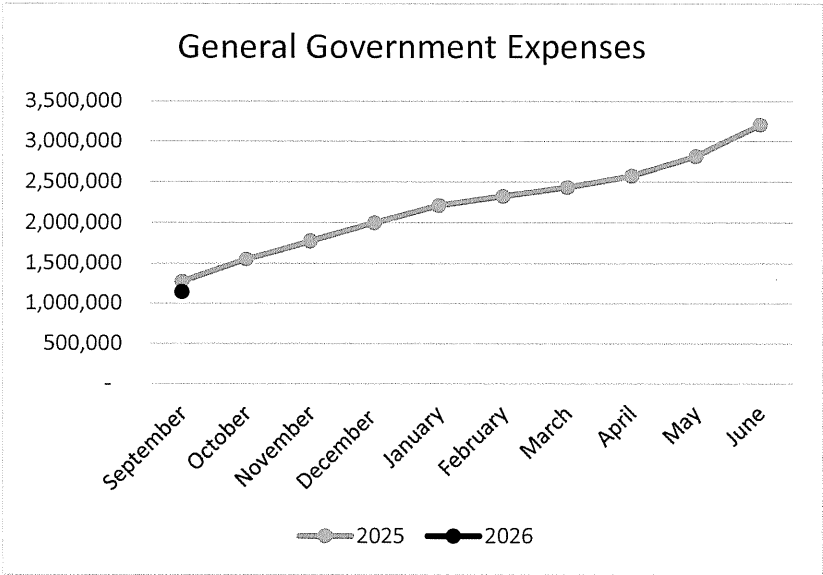
Town of Andover Local Receipts FY 2026 and FY 2025



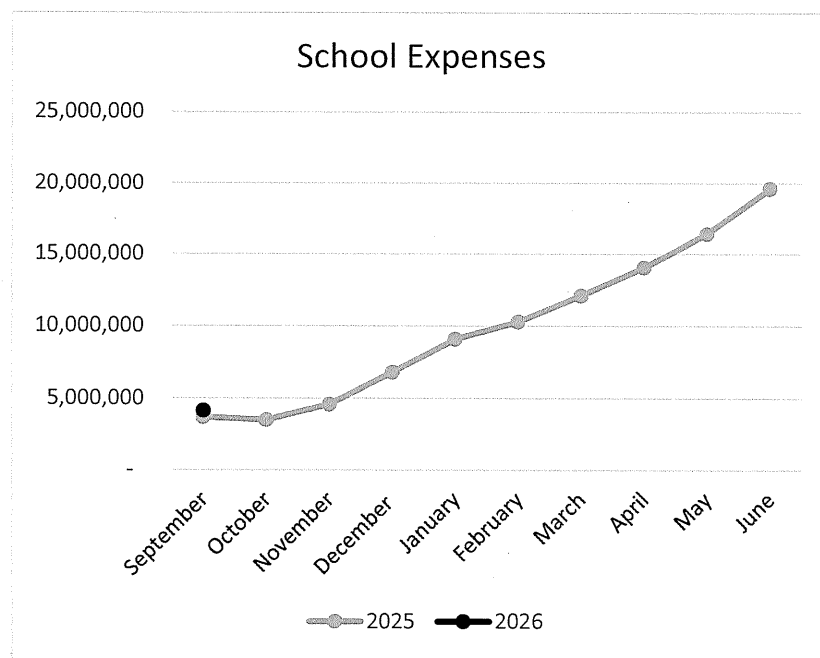
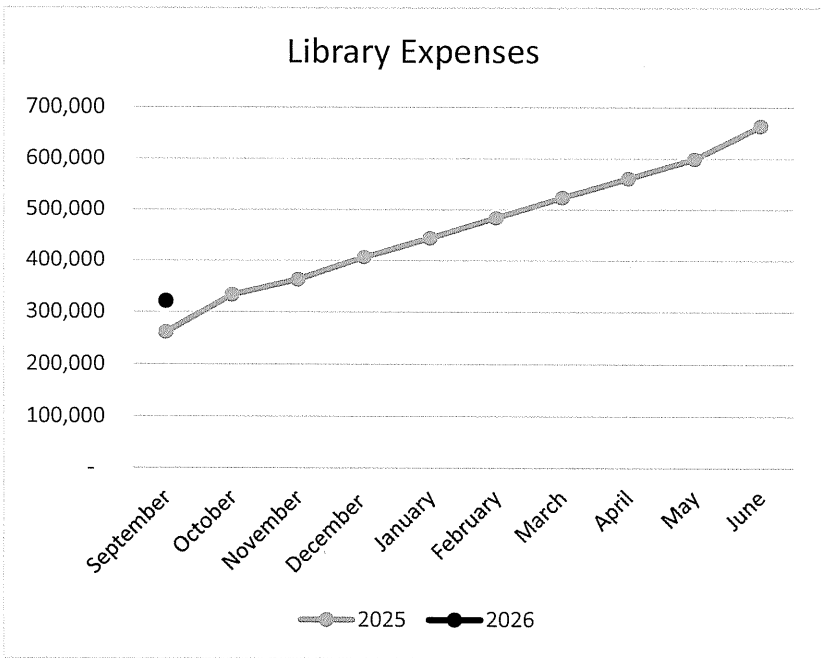
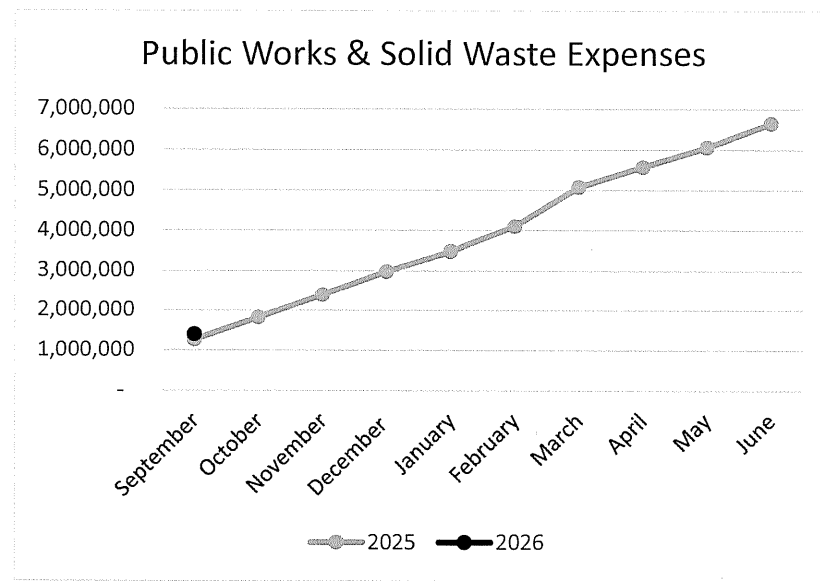
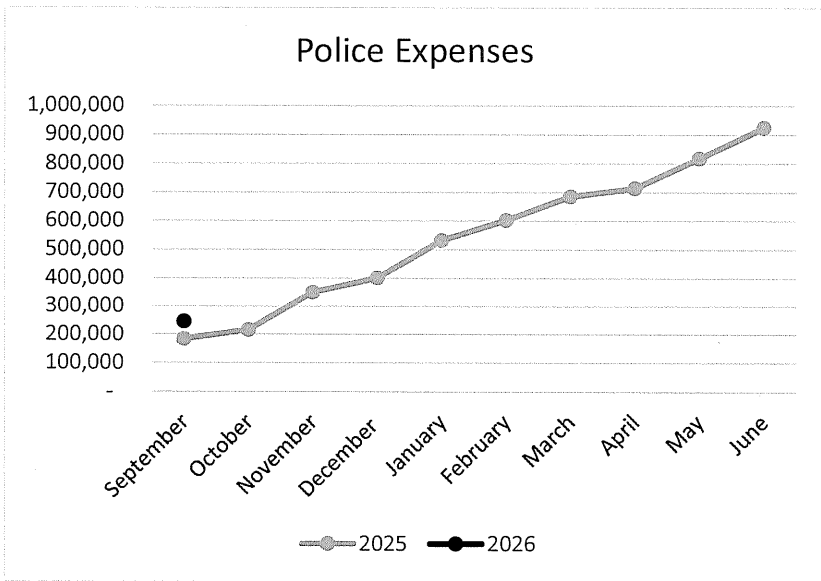
	0	\$1 M	\$2 M	\$3 M	\$4 M	\$5 M	\$6 M	\$7 M	\$8 M	\$9 M	\$10 M	\$11 M	\$12 M	\$13 M	\$14 M
	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget				
■ FY 2025 % of Budget	34.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
■ FY 2026 % of Budget	37.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
□ FY 2025 Receipts	\$4,165,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,921,543	
■ FY 2026 Receipts	\$4,934,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,243,523	

Town of Andover
FY 2026 Year-To-Date Budget Report
Personal Services and Other Expenditures thru 9/30/2025

	Original Appropriation	Transfers/ Adjustments	Revised Budget	YTD Expended	Encumbrances	Available Balance	% Expended & Encumbered	% Expended
Personal Services								
General Government	8,271,986	49,993	8,321,979	1,774,497	-	6,547,482	21.3%	21.3%
Community Services	1,749,507	-	1,749,507	643,938	-	1,105,569	36.8%	36.8%
Public Facilities	2,904,536	-	2,904,536	672,963	-	2,231,573	23.2%	23.2%
Public Safety - Fire	9,904,032	-	9,904,032	2,429,800	-	7,474,232	24.5%	24.5%
Public Safety - Police	8,964,141	64,289	9,028,430	2,034,237	-	6,994,192	22.5%	22.5%
Public Works	3,812,649	-	3,812,649	874,029	-	2,938,620	22.9%	22.9%
Library	2,445,706	-	2,445,706	559,575	-	1,886,131	22.9%	22.9%
Solid Waste	110,337	-	110,337	28,294	-	82,043	25.6%	25.6%
School	85,692,573	-	85,692,573	8,909,139	-	76,783,434	10.4%	10.4%
Compensation Fund	1,135,000	-	1,135,000	-	-	1,135,000	0.0%	0.0%
Total Personal Services - General Fund	124,990,467	114,282	125,104,749	17,926,472	-	107,178,277	14.3%	14.3%
Water Enterprise	2,487,559	-	2,487,559	583,477	-	1,904,082	23.5%	23.5%
Sewer Enterprise	471,432	-	471,432	75,755	-	395,677	16.1%	16.1%
Total Personal Services - Enterprise Funds	2,958,991	-	2,958,991	659,232	-	2,299,759	22.3%	22.3%
Other Expenses								
General Government	3,068,616	169,215	3,237,831	1,139,147	837,262	1,261,422	61.0%	35.2%
Community Services	738,500	21,577	760,077	118,274	276,264	365,538	51.9%	15.6%
Public Facilities	1,533,650	71,678	1,605,328	287,020	804,571	513,737	68.0%	17.9%
Public Safety - Fire	749,000	74,673	823,673	205,392	241,543	376,739	54.3%	24.9%
Public Safety - Police	1,048,300	31,045	1,079,345	244,530	473,232	361,583	66.5%	22.7%
Public Works	2,640,429	423,709	3,064,138	422,238	1,690,840	951,060	69.0%	13.8%
Library	694,235	8,053	702,288	320,689	329,949	51,650	92.6%	45.7%
Solid Waste	4,193,563	406,861	4,600,424	967,240	3,692,649	(59,465)	101.3%	21.0%
School	20,904,562	1,797,931	22,702,493	4,127,910	12,250,077	6,324,506	72.1%	18.2%
Technical Schools	1,392,135	-	1,392,135	287,508	862,523	242,105	82.6%	20.7%
Debt Service	28,397,652	-	28,397,652	3,257,968	-	25,139,684	11.5%	11.5%
Insurance	1,429,675	12,898	1,442,573	1,358,356	106,280	(22,063)	101.5%	94.2%
Health Insurance	27,649,530	-	27,649,530	3,419,506	-	24,230,024	12.4%	12.4%
Unemployment	126,610	-	126,610	-	126,610	-	100.0%	0.0%
Retirement	7,855,142	-	7,855,142	7,855,140	-	2	100.0%	100.0%
Reserve Fund	200,000	-	200,000	-	-	200,000	0.0%	0.0%
OPEB Appropriation	1,964,349	-	1,964,349	-	-	1,964,349	0.0%	0.0%
Total Other Expenses - General Fund	104,585,948	3,017,641	107,603,589	24,010,919	21,691,801	61,900,869	42.5%	22.3%
Water Enterprise	10,939,693	774,264	11,713,957	2,727,058	2,438,075	6,548,824	44.1%	23.3%
Sewer Enterprise	5,522,623	411,538	5,934,161	1,093,511	2,502,107	2,338,543	60.6%	18.4%
Total Other Expenses - Enterprise Funds	16,462,316	1,185,802	17,648,118	3,820,569	4,940,182	8,887,367	49.6%	21.6%
Total - General Fund	229,576,415	3,131,922	232,708,337	41,937,391	21,691,801	169,079,146	27.3%	18.0%
Total - Enterprise Funds	19,421,307	1,185,802	20,607,109	4,479,800	4,940,182	11,187,126	45.7%	21.7%

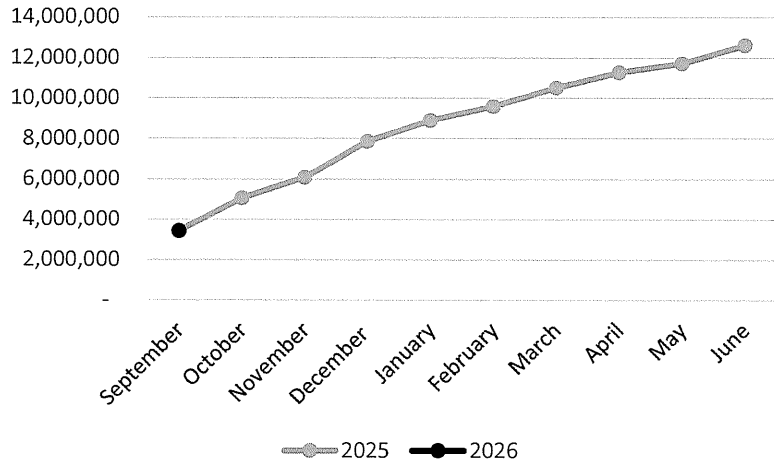


*Expenses vary from year to year due to timing and departmental needs, but can still be on budget.

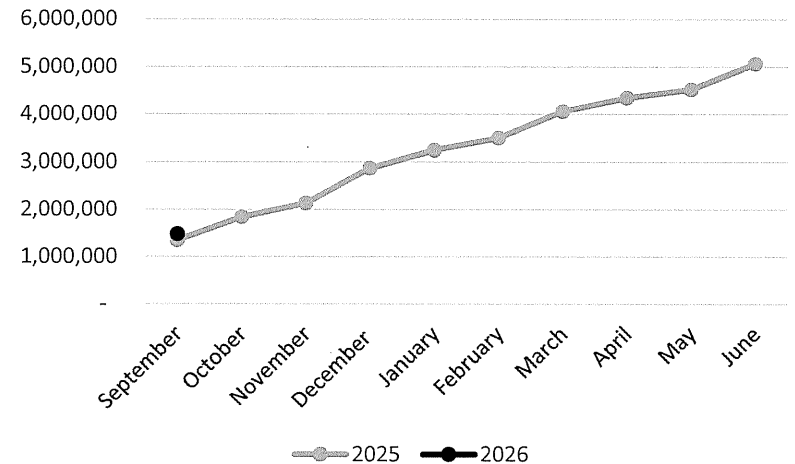


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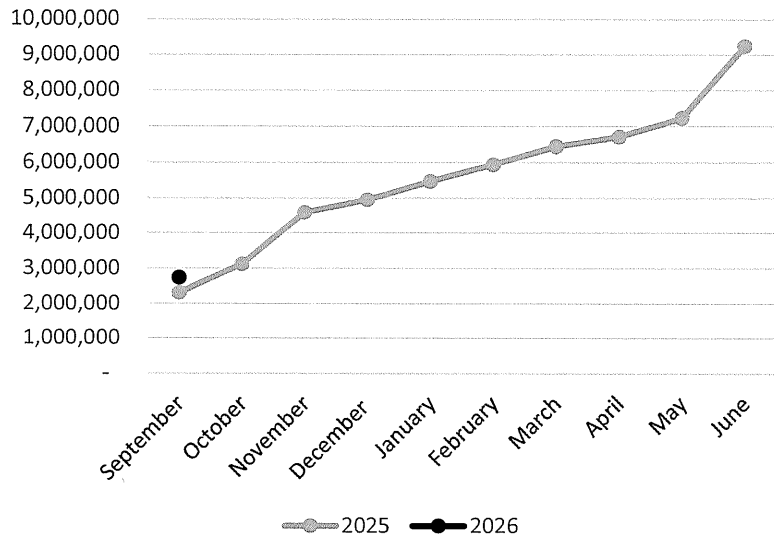
Water User Charges



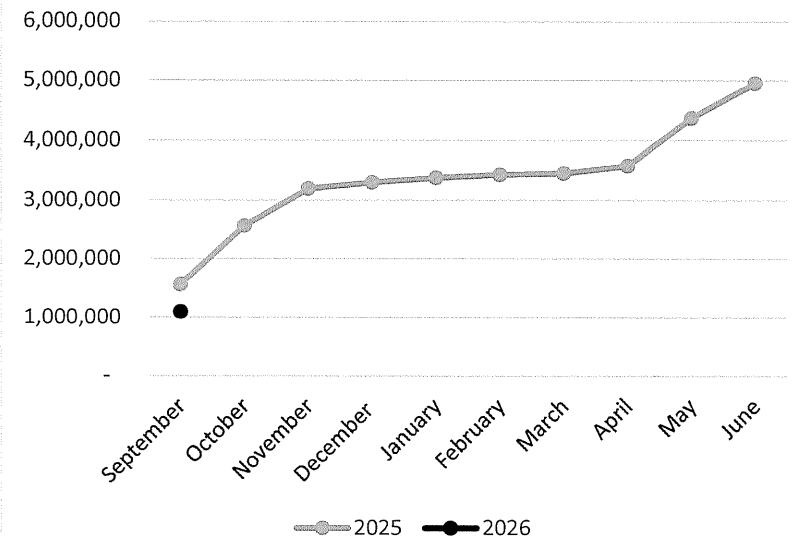
Sewer User Charges



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 2026 Revolving Accounts
(M.G.L. CH. 44, § 53 E1/2)
As of 9/30/25

	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	Conservation Land Acct 5545	Town Events Acct 5544
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	N/A	N/A	N/A
Receipts thru 6/30/2025	19,421	2,672	29,648	2,339,847	376,918	85,383	180,080	10,652	3,331	27,484	30,496	0	0	56,430	0	47,580	0	N/A	N/A
Expenditures thru 6/30/2025	20,859	82	26,492	2,220,000	320,144	113,547	110,405	0	0	31,318	18,377	0	0	26,476	0	58,130	0	N/A	N/A
Balance thru 6/30/2025	32,724	23,059	117,326	1,810,878	696,633	127,197	299,919	74,863	56,963	17,907	79,513	0	681	237,617	3,184	56,664	0	0	0
Receipts thru 9/30/2025	6,403	829	23	526,078	105,800	72,486	55,016	1,280	447	5,578	109,503	0	0	4,070	0	13,130	28,775	21,151	0
Expenditures thru 9/30/2025	4,394	700	16,221	562,688	147,899	68,421	26,326	0	0	7,136	17,562	0	0	445	0	38,390	0	8,000	0
Balance thru 9/30/2025	34,734	23,188	101,127	1,774,268	654,533	131,262	328,608	76,143	57,410	16,349	171,453	0	681	241,242	3,184	31,404	28,775	13,151	0

Spending Authorization	\$35,000	\$20,000	\$60,000	\$2,125,000	\$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	\$50,000	\$50,000
Y-T-D % Spent	12.55%	3.50%	27.04%	26.48%	36.97%	45.61%	11.70%	0.00%	0.00%	11.89%	43.90%	0.00%	0.00%	0.45%	0.00%	19.20%	0.00%	16.00%	0.00%

**Town of Andover
Capital Projects
9/30/2025**

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Total Available</u>	
Budget	1,011,600	1,150,000	1,185,000	1,271,500	1,338,000	1,210,000	1,285,000		
Expended	1,011,600	1,150,000	1,185,000	1,110,075	985,851	529,067	108,484		
Encumbered	-	-	-	39,039	104,782	119,201	118,439		
Total School	Available	-	-	-	122,386	247,367	561,733	1,058,077	1,989,563
Budget	1,069,098	902,108	137,000	150,000	95,000	60,000	144,528		
Expended	1,013,408	902,108	133,583	110,497	46,116	25,000	6,604		
Encumbered	25,000	-	130	13,000	8,432	-	20,241		
Total General Government	Available	30,690	-	3,287	26,503	40,452	35,000	117,683	253,615
Budget	10,000	50,000	-	-	-	-	-		
Expended	10,000	50,000	-	-	-	-	-		
Encumbered	-	-	-	-	-	-	-		
Total Library	Available	-	-	-	-	-	-	-	-
Budget	1,303,000	468,000	1,180,000	1,165,000	1,130,000	1,209,000	1,055,000		
Expended	1,303,000	443,838	1,176,899	1,067,501	870,471	553,425	27,482		
Encumbered	-	24,162	-	58,618	147,591	503,196	203,611		
Total Facilities	Available	-	-	3,101	38,881	111,938	152,379	823,907	1,130,207
Budget	195,000	195,000	255,000	-	40,000	65,000	-		
Expended	195,000	195,000	254,948	-	40,000	-	-		
Encumbered	-	-	52	-	-	53,047	-		
Total Police	Available	-	-	-	-	11,953	-	11,953	
Budget	-	96,000	88,000	-	185,000	-	-		
Expended	-	96,000	77,383	-	-	-	-		
Encumbered	-	-	10,617	-	-	-	-		
Total Fire	Available	-	-	-	185,000	-	-	185,000	
Budget	400,000	-	165,000	170,000	102,000	80,000	119,000		
Expended	399,119	-	145,000	150,000	64,975	59,390	-		
Encumbered	-	-	-	-	17,026	610	29,988		
Total DPW	Available	881	-	20,000	20,000	20,000	89,012	169,893	
Budget	2,977,098	1,711,108	1,825,000	1,485,000	1,552,000	1,414,000	1,318,528		
Expended	2,920,527	1,686,946	1,787,814	1,327,998	1,021,561	637,815	34,086		
Encumbered	25,000	24,162	10,798	71,618	173,049	556,852	253,840		
Total Town	Available	31,571	-	26,388	85,384	357,390	219,333	1,030,603	1,750,669
Budget	3,988,698	2,861,108	3,010,000	2,756,500	2,890,000	2,624,000	2,603,528		
Expended	3,932,127	2,836,946	2,972,814	2,438,073	2,007,412	1,166,882	142,570		
Encumbered	25,000	24,162	10,798	110,657	277,830	676,053	372,279		
Grand Total	Available	31,571	-	26,388	207,770	604,758	781,065	2,088,680	3,740,231