

# Town Manager's FY2025 Recommended Budget and Financial Plan

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March 2, 2024

# Agenda

- FY2025 Budget Overview
  - Budget Goals
  - Revenue Assumptions
  - Expense Assumptions
  - Notable Budget Changes
- Tax Implications
- Managing Long Term Liabilities
- Department Budget Overview & Goals Update

# FY2025 Budget Overview

- The Town Manager's Recommended FY2025 Budget and Financial Plan recommends a total budget of **\$246,682,934**
- Article 4 – the Town and School Operating Budgets and Fixed Costs/Obligations totals \$236,958,618, less budgeted revenues of \$2,938,351 for a Net Total of \$234,020,267
- The Town and School Operating Budgets are consistent with the framework of the Long-Range Financial Plan

# FY2025 Budget Goals

- Develop an FY 2025 budget that is within the limitations of Proposition 2 ½ and in compliance with Town and Select Board financial policies and goals and objectives;
- Maintain a level service budget, while identifying opportunities to improve service delivery through efficiency and a commitment to collaboration and innovation;
- Maintain employee compensation in a manner that provides opportunities for equity through modest adjustments and that is consistent with the Town's long-term financial planning efforts;
- Continue to aggressively manage employee benefits and associated impacts, both short and long term;

# FY2025 Budget Goals

- Identify opportunities to reduce the Town's unfunded liabilities including pension and OPEB costs;
- Continue developing a long-term financial model that provides for predictability and sustainability of operations;
- Make improvements to the budget model so that expenses are appropriately classified within the overall budget framework;
- Establish a capital program that is based on an annual spending target (5.72%) for cash and debt appropriations that provides the Town with the ability to expand capital capacity and fund investments in both infrastructure and facilities within the limitations of Proposition 2 ½; and
- Develop a budget document consistent with the recommended guidelines and best practices set forth by the Government Finance Officers Association (GFOA).

# FY2025 Revenue Assumptions

- **Tax Levy** to increase by the 2.5% (less Excess Levy Capacity) as allowed by Proposition 2 ½ plus New Growth;
- **New Growth (\$1,931,422)** projection is based on an adjusted 10-year average
- **Local Receipts (\$11,981,109)** projection based on trend analysis on each individual category
- **State Aid** projections (**\$16,852,064**) reflects the Governor's preliminary local aid estimates
- **Free Cash (\$1,919,128)** to be appropriated only for one-time capital expenditures while maintaining a balance that will provide for a stable amount of Free Cash in future years.

# FY2025 Expense Assumptions

- **Town and School Operating Budgets** to increase only by the amount of funds available after meeting the funding requirements of all obligations. The town operating budget will increase 2.75% and the school operating budget will increase 3.75%.
- **Solid Waste & Recycling Disposal** are being classified as a fixed cost and funds are being allocated for the costs of disposal services prior to allocating funds for operating budgets.
- **Retirement** assessment will total \$7,481,089, per the existing funding schedule established by the Retirement Board. Debt service for the pension obligation bond will total \$11,325,906 for FY 2025. Additionally, \$1,056,908 will be appropriated/transferred to the Pension Obligation Reserve Account.
- General Fund **Other Post Employment Benefit (OPEB)** funding will increase by 2.5% Additionally, the incremental savings in health insurance resulting from the OPEB Funding Plan will be appropriated into the trust;
- Employee **Health Insurance** expense to increase by 5.46%.
- Total appropriation to fund **Capital Expenditures** (cash and non-exempt debt) will be based on a percentage of budget (5.62%).

# FY2025 Notable Budget Changes

Department	Increase over FY24	Description
School Department	+\$3,735,032	Increase of 3.75% over the FY2024 budget. Transfers \$537,625 to Debt Service and \$320,000 to Technology.
Public Works – Business Office	(\$132,737)	Position transfer from Public Works to Administration & Finance
Business Services & Strategy	+\$170,880	Re-alignment of existing positions for the establishment of a new division within Administration & Finance.
Legal Department	+\$166,891	Transition to an in-house Town Counsel function.
Public Works – Engineering	(\$68,797)	Position transfer from the General Fund to the Water Enterprise Fund to coincide with attributable resources to the Water Department.

*The FY2025 Budget does not add any new FTEs*

# Tax Implications

Assuming that each classification (Residential, Commercial/Industrial, and Personal Property) remains the same as a percentage of the total levy, the projected average single-family tax bill increase for FY2025 is **5.22%**

Budget Components	% Increase	\$ Increase	Factors
Budget Development	3.65%	\$451	Subject to valuations and changes in levy share
Senior Tax Exemption*	0.12%	\$13	Subject to changes in the state circuit breaker
West Elementary New Exempt Debt – Issuance #3	1.45%	\$180	Subject to valuations and changes in the levy share

*\*Subject to change based on changes to the state circuit breaker effective for FY2025*

# Managing Long Term Liabilities

- Active employee health insurance reform will generate \$1,360,382 in savings for FY2025; resulting in a total of **\$4,977,963** since enacted in FY2018.
- Total Contributions through the Unfunded Liability Offset (ULO) will total **\$986,875** in FY2025, the only active employee contribution to unfunded liabilities in Massachusetts.
- Retiree health insurance reform will generate \$1,123,828 in savings for FY2025; resulting in a total of **\$8,014,014** since enacted in FY2017.
- Without reform, the OPEB liability would have been \$651M in 2045. As a result of reform, the OPEB liability is expected to be fully funded by 2047.

# Managing Long Term Liabilities

- Prior to the issuance of the pension obligation bond, the Andover Contributory Retirement System was 47% funded. Appropriations between 2022 and the mandatory funding date of 2040 would total \$356M.
- The debt service of the pension obligation bond, in order to meet the 2040 mandatory funding date totals \$203M
- As of January 1, 2023, the Andover Contributory Retirement System is 96.06% funded, and the unfunded liability will be resolved by 2032.

# FY2025 SCHOOL DEPARTMENT BUDGET:

*March 2, 2024*



# FY2025 BUDGET

FY24 Budget Total:

• \$99,600,924

FY25 Budget Increase

*(aligned to town & district's long-range financial plans)*

• 3.75%

FY25 Budget Increase in Dollars:

• \$3,735,035

FY25 Total Budget:

• \$103,335,959

FY25 Total Projected Expenses:

*(including anticipated compensation per contractual agreements, increase in utilities, out-of-district tuitions, transportation and other expenses)*

• \$106,044,998

Total deficit to close

• \$2,709,039

# FY25 BUDGET - TIMELINE



**Dec. 21, 2023**  
Preliminary Budget  
Overview



**Jan. 9, 2024**  
Budget Overview/  
Department Budgets



**Jan. 18, 2024**  
Preliminary Budget  
Presentation  
School Committee  
Vote



**Jan. 25, 2024**  
Budget  
Recommendation  
Presentation to  
Townwide PTO



**Feb. 8, 2024**  
Public Budget Hearing



**Feb. 29, 2024**  
Final  
Recommendation

# LEVEL SERVICE BUDGET

**FY25 level  
service budget  
should fully  
fund:**

- All collectively bargained contractual increases in compensation for unionized staff for next year and increases in compensation for non-union staff
- All contractual increases for FY24 including budget base
- Forecasted utility increases

# LEVEL SERVICE BUDGET (CONTINUED)

**FY25 level  
service budget  
should fully  
fund:**

- Forecasted transportation increases
  - Special education: in-district and out of district
  - Regular education
  - Foster and homeless
  - Athletics and activities
- Positions previously funded by ESSER grants
- Special education out-of-district tuition increase

# FY2025 LEVEL SERVICE INCREASES AND DEFICITS

Account	Forecasted / Actual Increase	Forecasted / Actual Increase Dollars	Level Service Increase at 3.75% Increase in Dollars	Difference:
<b>Salaries</b> (Net anticipated retirement / turnover savings)	Per CBA Agreements	5,213,500	2,989,954	<b>2,223,546</b>
Utilities - Natural Gas	Usage dependent	(175,000)	29,067	(204,067)
Utilities - Electric	Usage dependent	257,012	32,129	224,883
<b>Utilities Subtotal:</b>		<b>82,012</b>	<b>61,197</b>	<b>20,815</b>
Transportation - Regular Education	15.00%	388,988	97,247	291,741
Transportation - Special Education	15.00%	517,059	129,265	387,794
Transportation - Foster and Homeless	15.00%	12,750	3,188	9,563
Transportation - Extra Curricular and Athletics	15.00%	24,130	6,033	18,098
<b>Transportation Subtotal:</b>		<b>942,927</b>	<b>235,732</b>	<b>707,195</b>
Special Education Out of District Tuitions	4.65%	173,542	139,954	33,589
0% General Non-Salary Increase	0	0	237,656	(237,656)
Other Miscellaneous Non-Salary Changes	0	(38,451)	0	(38,451)
<b>Grand Total:</b>		<b>6,373,530</b>	<b>3,664,492</b>	<b>2,709,039</b>

# FY25 BUDGET PRIORITIES

## STAFFING PRIORITIES

ESSER-funded initiatives in level service budget (FTE neutral)

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.5 districtwide Multilingual Learner (ML) teacher to account for increased number of students

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Continuation of police traffic detail at Andover High School and West Middle School

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## BUDGET EXPANSION AND REALLOCATIONS

Redistricting consultant in conjunction with opening of West Elementary

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Additional curriculum for multilingual learners

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Continuation of social studies experiential learning

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Support for incoming 9<sup>th</sup> graders - step up academy and transition events

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Replacement of copiers purchased as part of Bancroft opening

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# FY2025 BUDGET

## FY25 Personnel (80%)

- \$82,357,443

## FY25 General Expense (20%)

- \$20,978,516

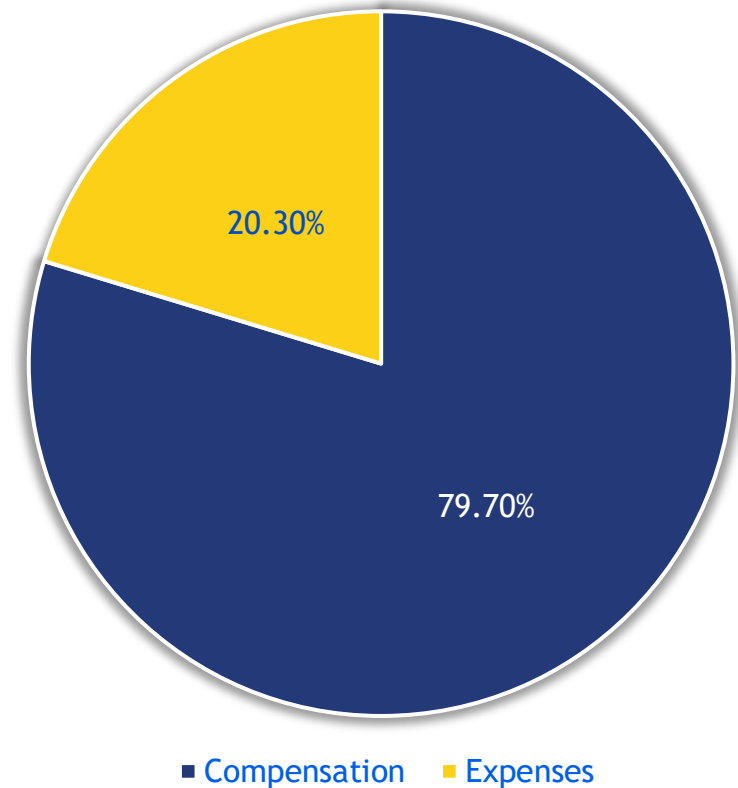
## FY25 Total Budget

- \$103,335,959

## FY25 Town Manager Recommendation

- \$103,335,959

FY25 Budget



# FY25 BUDGET REFINING PROCESS

APS Enrollment Trends and School Committee Class Size Policy

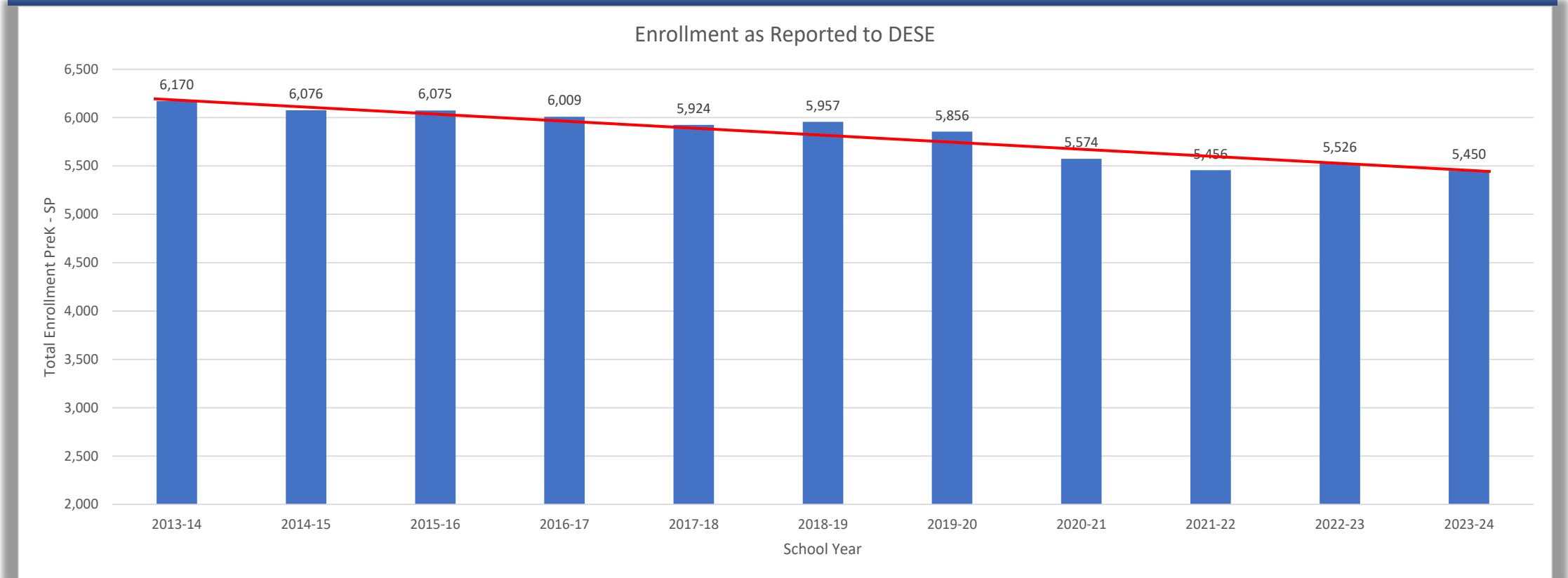
Student Fees: Athletics, Fine Arts and Preschool Tuition

Review of activities previously funded by Booster Organizations

All non-salary line items

Personnel/staffing levels

# APS Enrollment Trends FY14 to FY24



Enrollment declined from FY14 to FY24 by 720 students, or 11.7%, with level staff.

# REVIEW OF SCHOOL COMMITTEE POLICY IIB

## CLASSROOM STAFFING

### School Committee Policy IIB:

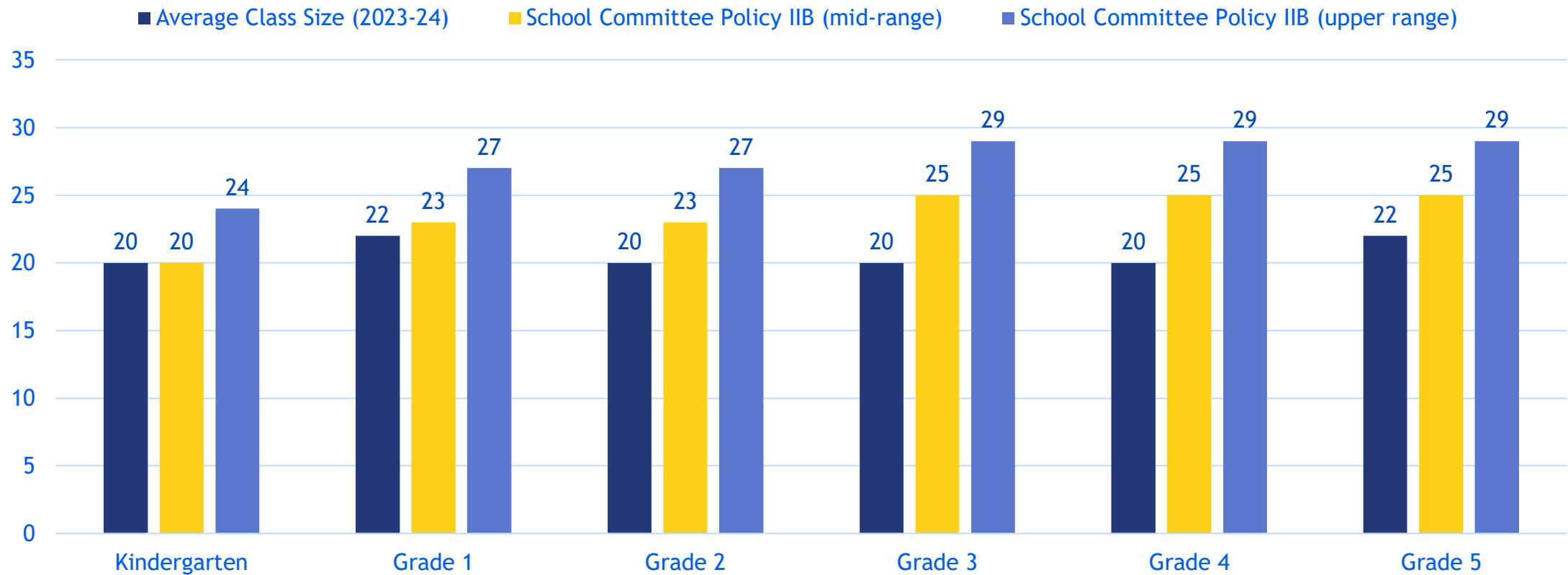
Pre-K & K	be at or below 20 students per class, and if not feasible, to within a range of 16 to 24.
Grades 1 & 2	be at or below 23 students per class, and if not feasible, to within a range of 19 to 27.
Grades 3-5	be at or below 25 students per class, and if not feasible, to within a range of 21 to 29.
Grades 6-8	be at or below 25 students per class, and if not feasible, to within a range of 21 to 29.
Grades 9-12	be at or below 25 students per class, and if not feasible, to within a range of 21 to 29 and an advisory group range of 15-17 students.

In reviewing class sizes, the goal of the administration is to maintain class sizes in the middle of the policy's range for the 2024-25 school year.

# REVIEW OF ELEMENTARY CLASS SIZES

2023-24 SCHOOL YEAR

## ELEMENTARY (average across all schools)

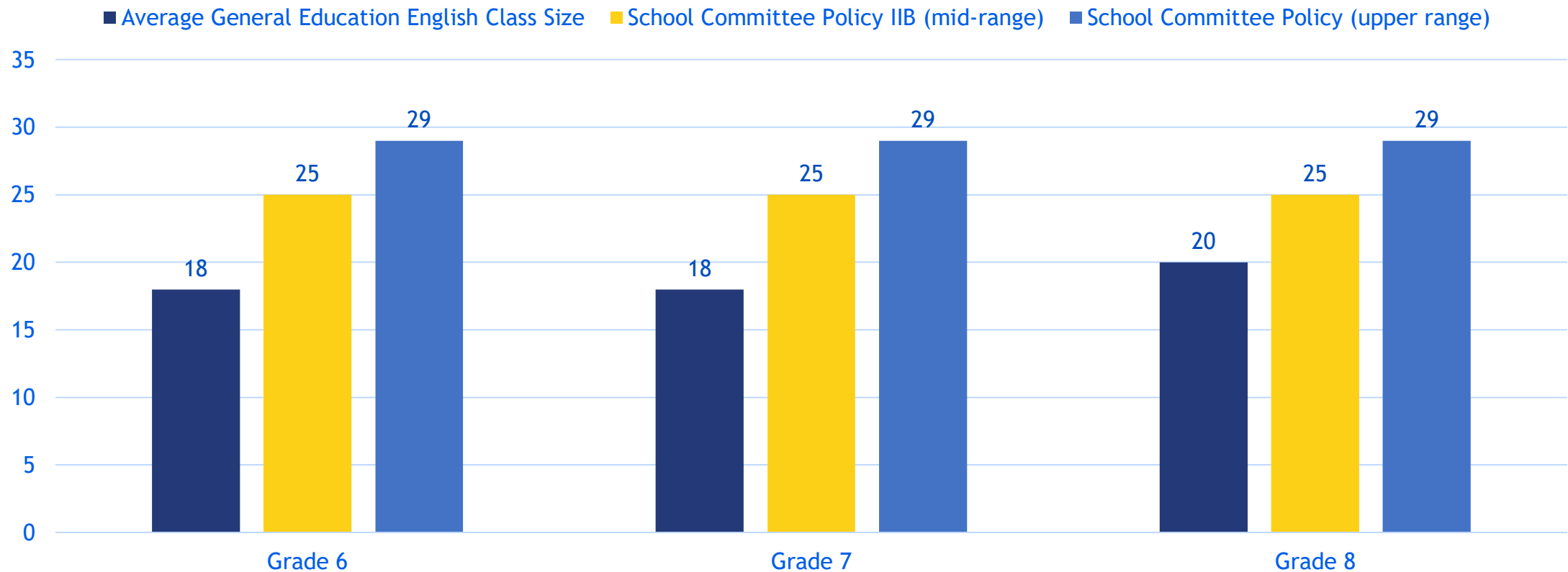


In reviewing class sizes, the goal of the administration is to maintain class sizes in the middle of the policy's range for the 2024-25 school year.

# REVIEW OF MIDDLE SCHOOL CLASS SIZES

2023-24 SCHOOL YEAR

## APS MIDDLE SCHOOLS *(average across all schools)*

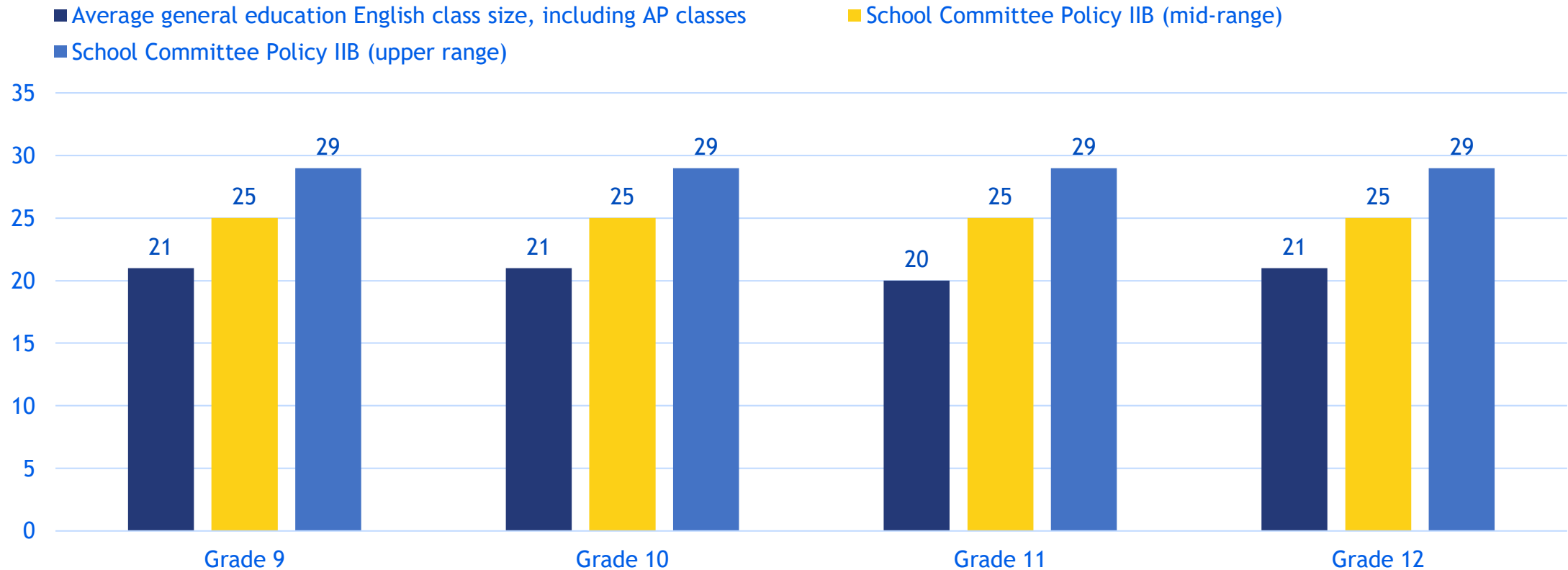


In reviewing class sizes, the goal of the administration is to maintain class sizes in the middle of policy's range for the 2024-25 school year.

# REVIEW OF HIGH SCHOOL CLASS SIZES

2023-24 SCHOOL YEAR

## ANDOVER HIGH SCHOOL *(includes mandatory classes for graduation only)*



## PRESCHOOL TUITION

*An increase of preschool tuitions at the following percentages would create additional revenue*

### **FY24 Budget Revenue**

Increase	Average Additional Revenue	Anticipated FY25 Revenue
2.5%	\$4,250	\$174,250

## NON-SALARY REDUCTIONS

*Reduce non-salary line items to create budget savings – i.e., office supplies, contracted services, student activities, etc.*

Percent Reduction	Savings
2%	\$126,750

# IDENTIFIED PATH TO BALANCE FY25 BUDGET

<b>School Committee Path to Balanced Budget</b>	
<b>Deficit Reduction Option</b>	<b>Amount of Reduction</b>
Increase Preschool Tuition: 2.5%	4,250.00
Non-salary reductions: 2%	126,750.00
FTE reduction: approximately 34.25 FTE	2,578,039.00
<b>Grand Total Reductions:</b>	<b>2,709,039.00</b>

# FY2025 BUDGET

## FY25 Personnel (80%)

- \$82,357,443

## FY25 General Expense (20%)

- \$20,978,516

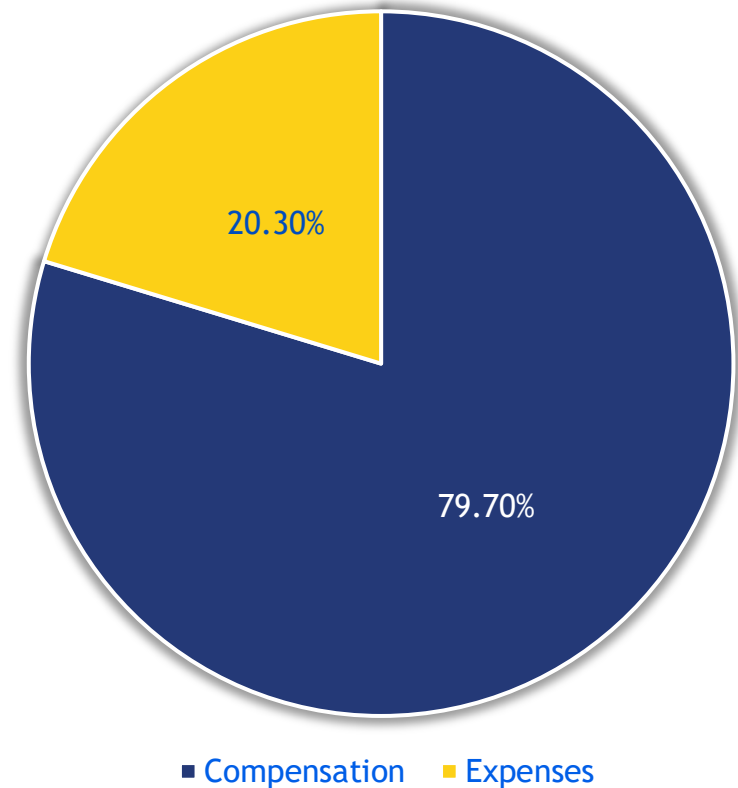
## FY25 Total Budget

- \$103,335,959

## FY25 Town Manager Recommendation

- \$103,335,959

FY25 Budget



# FY25 BUDGET HIGHLIGHTS

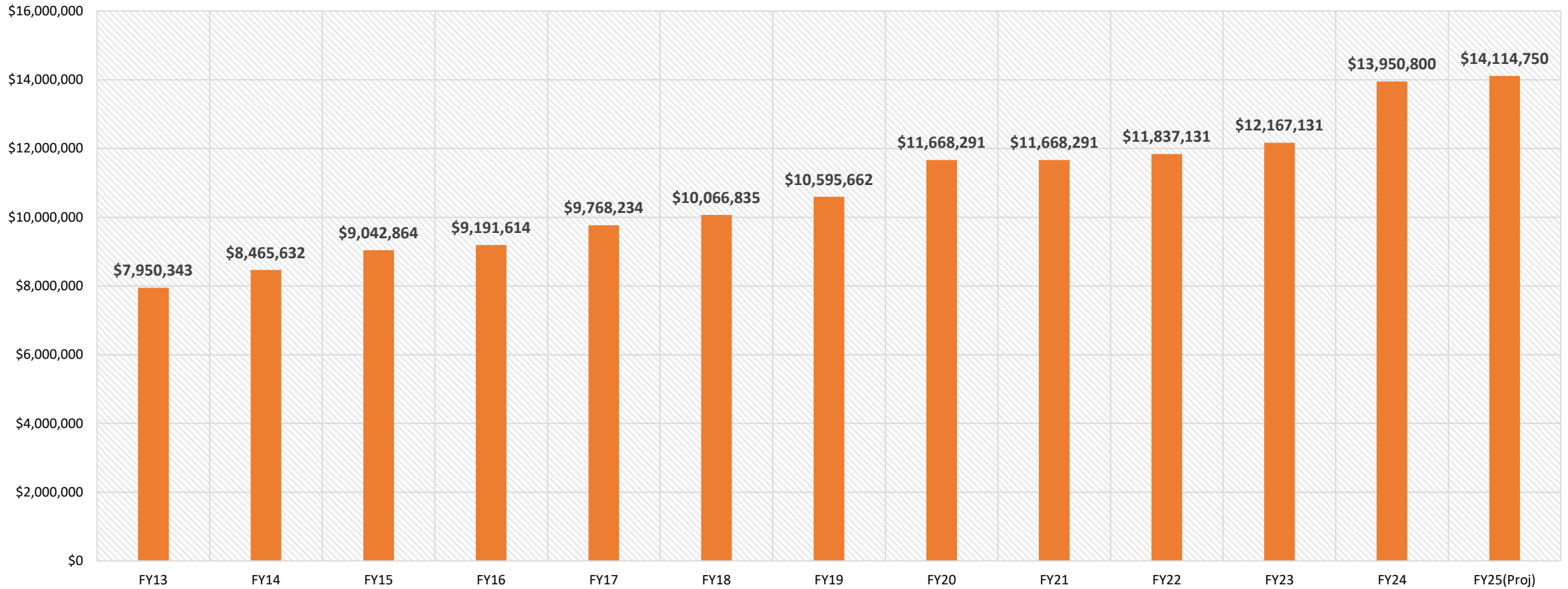
## FY25 Total Budget: \$103,335,959

- Aligned to Town and District long-range financial plans (3.75% annual increase for APS)
- Addresses learning gaps identified by student performance data
- Includes all collective bargaining compensation increases for FY25
- COVID relief funding (ESSER) fully expended and implemented

## No Changes to:

- Grade 7-12 Transportation Fees
- Middle School Extracurricular Fees (eliminated in FY24 budget)
- AHS Athletic & Fine Arts Programs Fees

### Chapter 70 Aid FY13 - FY25 (Projected)



FY25 Chapter 70 is projected to increase 1.1%, or \$163,950 over FY24, based on the Governor's FY25 Budget.

# FY25 BUDGET – NEXT STEPS



**Mar. 2, 2024**

Tri Board Workshop



**Mar. 7, 2024**

School Committee Vote



**Apr. 29, 2024**

Start of Annual Town Meeting

# FY2025 Tri Board Workshop



Questions and Feedback

# General Government

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Andrew P. Flanagan, Town Manager

Patrick J. Lawlor, Chief Administrative & Financial Officer

Michael A. Lindstrom, Deputy Town Manager / Director of Community Services

Austin P. Simko, Deputy Town Manager / Town Clerk

Joyce Losick-Yang, Director of Sustainability and Energy

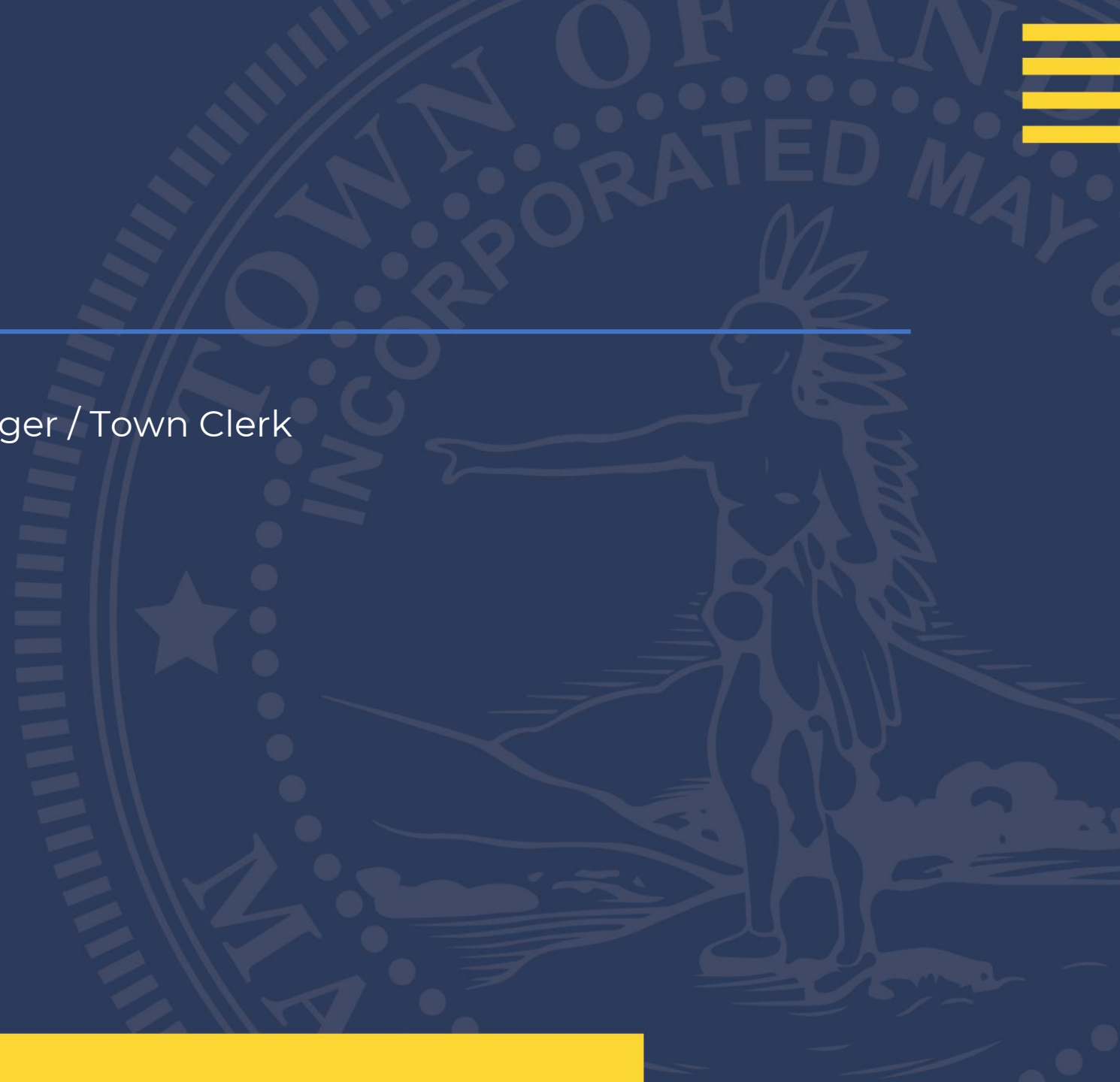
Brittney Lavoie, Chief People Officer

Phillip Geoffroy, Director of Communications

# Town Clerk

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Austin P. Simko, Deputy Town Manager / Town Clerk



# Town Clerk

Description	FY2023 Budget	FY2024 Recommended	% Change	\$ Change
Salaries	\$489,681	\$529,392	8.11%	\$39,711
Expenses	\$101,660	\$122,925	20.92%	\$21,265
<b>Total</b>	<b>\$591,341</b>	<b>\$652,317</b>	<b>10.31%</b>	<b>\$60,976</b>

FTEs			
FY22	FY23	FY24	FY25
4.5	4.5	4.5	4.98

## Notable Budget Changes

Contractual obligations and additional election related expenses.

Other additional election and town meeting expenses are budgeted in a warrant article.

# Town Moderator

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$250	\$250	0.00%	\$0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>0.00%</b>	<b>\$0</b>

# Town Clerk

## Capital Budget Recommendation



Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
High-Speed Ballot Tabulator	\$25,000	\$25,000					General Fund Revenue
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>					

# Town Clerk

## Goals & Objectives

Goal/Objective	Update
Improve Election Officer management, training, and succession planning	Surveyed 150 Election Officers; rebalanced 11 precinct staffs; recruited new wardens and clerks; conducted 5 intensive training sessions; identified future precinct leaders.
Adopt electronic voting for Town Meeting	Conducted a vendor selection process in concert with IT and other Town departments; trained Town staff and poll workers on electronic voting procedures; implemented electronic voting at November Special Town Meeting
Migrate licenses to more user-friendly online program	Moved dog licensing to new platform that provides customized communications with segments of residents, allows for quicker processing of licenses, and calculates late fees for residents making online payments. Preparing to move common victualler, entertainment, and Class I and II auto licenses to the platform.
Continue to evolve the approval process for outdoor dining	Revised the application process to proactively allocate public space to retail and restaurant establishments; helping restaurants to obtain liquor license alterations of premises in anticipation of changes to Covid rules.




# Community Development & Planning

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Austin P. 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





# Community Development and Planning

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$2,118,748	\$2,264,628	6.89%	\$145,880
Expenses	\$243,901	\$249,602	2.34%	\$5,701
<i>Reserve Funds</i>	<i>-\$25,000</i>	<i>-\$25,000</i>	<i>0.00%</i>	<i>\$0</i>
<b>Total</b>	<b>\$2,337,649</b>	<b>\$2,489,231</b>	<b>6.48%</b>	<b>\$151,582</b>

FTEs			
FY22	FY23	FY24	FY25
22.2	22.2	22.3	22.1

**Notable Budget Changes**  
Contractual obligations.

# Planning & Land Use Division

## Goals & Objectives

Goal/Objective	Update
Comprehensive Plan – Update the 2012 Master Plan for 2023 Publication	Plan adopted in August 2023. The Master Plan looks 10+ years into the future and takes a broad view of the community and presents Goals and Objectives related to Land Use, Economic Development, Housing, Open Space, Transportation, Cultural and Historic Resources, Municipal Services and other growth related categories.
MBTA Communities Multi-Family Zoning – Collaborate with MBTA Communities Working Group to identify a district of reasonable size to comply with State Law	January 2024, three district locations recommended to the Planning Board for Town Meeting consideration. The districts include Downtown, Ballardvale and River Road.
Downtown Parking Lot Reconstruction Project	Construction of the downtown connectivity and amenity project began in the fall of 2022 and is expected to be completed in May 2024. The reconstruction creates safer pedestrian and bike access, additional gathering spaces, wider sidewalks for outdoor dining, at the same time, provides parking for customers and employees.
Lead permitting process for the mixed-use development project at the Old Town Yard	Permitting has commenced on 165-unit, mixed use project that will include outdoor amenities consisting of courtyards, parks, open space, a community building, public plaza, retail and café space, pedestrian, and bicycle access.
Apply for and receive MassWorks Grant to support Essex Street Corridor pedestrian & vehicular improvements	October 2023, Town awarded \$3.3 million dollars to support Essex Street Corridor. The anticipated improvements will aim to make the corridor more walkable, improve the safety of intersections along the route for all users, strengthen the connectivity between Downtown Andover and key destinations including the MBTA commuter rail station and Historic Mill District, and support future housing development.

# Planning & Land Use Division

## Goals & Objectives



Goal/Objective	Update
Develop Complete Streets & Active Transportation Plan	The Transportation Working Group, consisting of representatives from the public and Town staff, commenced the process of developing a Prioritization Plan as required by MassDOT to be eligible for Tier III Construction Funds. Over the past year, the team facilitated three public meetings, with the final prioritization plan being presented to the public on 3/19/24. Following submission to the State on 4/1/24 the Town will then become eligible for Tier III Construction Funds.
Develop Adaptive Re-Use Feasibility Study for Old Town Hall	Plan adopted in October 2023. Planning & Land Use assumed management of Old Town Hall rentals in April 2023. Rental procedures and policies have been streamlined. Instituted online payment for rental fees. Amenity space furniture will be installed in spring 2024 behind Old Town Hall.

# Health Division

## Goals & Objectives

Goal/Objective	Update
Implement the Community Health Improvement Plan (CHIP) being developed as part of the Comprehensive Community Health Assessment being conducted in FY2023.	<ul style="list-style-type: none"> <li>• Three work groups have been formed, led by Health, Planning, &amp; Office of Equity &amp; Engagement.</li> <li>• Each group is working toward completion of objectives.</li> </ul>
Engage a contractor to assist the Division in updating Board of Health Regulations and policies.	<ul style="list-style-type: none"> <li>• Contractor being identified.</li> </ul>
Complete the digitization of departmental records to make them more accessible to the public.	<ul style="list-style-type: none"> <li>• Roughly 65% of the records are digitized; we anticipate completion of the project by FY end.</li> <li>• Contract is pending with a provider.</li> </ul>
Redesign immunization clinic operations to ensure appropriate and cost-effective service operations.	<ul style="list-style-type: none"> <li>• Flu vaccine has been ordered for FY2025.</li> <li>• Regional work group is developing an approach use a central depot for vaccine storage and administration of childhood vaccines.</li> </ul>
Implement new educational opportunities within the Community.	<ul style="list-style-type: none"> <li>• Regional work group is engaged in developing a region-wide education program. Local Public Health Nurse is expanding the Healthy Eating Program.</li> <li>• Merrimack College Fellow is developing monthly bulletin board posters.</li> </ul>

# Conservation Division

## Goals & Objectives

Goal/Objective	Update
Create and print trailhead kiosk signage for remaining empty kiosks.	<ul style="list-style-type: none"> <li>• FY23 CIP funds used to create Shawsheen River signage</li> <li>• FY24 CIP \$25,000 being used to improve interpretive signage and kiosks at Conservation reservations throughout town</li> </ul>
Pursue the execution of recommended land management practices to improve biodiversity and protect sensitive habitats.	<ul style="list-style-type: none"> <li>• Explore locations for pollinator gardens in Town</li> <li>• Explore Grant opportunities that exist to help fund land management work</li> <li>• Invasive plant removal at Retelle Reservation – with volunteer groups including AVIS and Pfizer</li> <li>• Explore the expansion of the Virginia Hammond Reservation meadow habitat</li> <li>• Working to improve Lightning Tree protected habitat through invasive plant removal, adding sunning logs for turtles, and promotion of a pine barren habitat</li> </ul>
Promote DEI in all aspects of Conservation projects and policy.	<ul style="list-style-type: none"> <li>• Continue collaboration with Groundwork Lawrence</li> <li>• Reaching out to Girl Scout troops to collaborate with on future projects</li> <li>• Nason’s Landing ADA parking area canoe launch on the Shawsheen River</li> <li>• Merrimack River Reservation - ADA accessible parking and dock area on the Merrimack River</li> </ul>
Expansion of educational opportunities, clean-ups and other activities in promoting the overall health of the Merrimack River.	<ul style="list-style-type: none"> <li>• Promote awareness of the health of the Merrimack River as protection for our water supply</li> <li>• Host annual river and stream clean-ups and shore clean-ups on the Merrimack River</li> <li>• Continue Merrimack River cleanup efforts with Clean Harbors using appropriated funds</li> </ul>

# Conservation Division

## Goals & Objectives

Goal/Objective	Update
Implement Andover's Climate Resiliency programs by utilizing the Municipal Vulnerability Preparedness (MVP) grant to reduce the incidence of severe flooding on the shawsheen.	<ul style="list-style-type: none"> <li>Identify land parcels to purchase for the purposes of flood storage/flooding mitigation</li> <li>Community engagement on Zoom meetings, hikes and events</li> <li>Identify possible flood storage areas</li> </ul>
Shawsheen River Master Plan	<ul style="list-style-type: none"> <li>Designed vision for river corridor</li> <li>Communication and outreach with residents through public meetings, polls and community feedback</li> <li>Examined the river – and identified priority projects</li> <li>Master Plan completed and adopted by the Andover Conservation Commission</li> <li>Proposed Dale Street Improvements including ADA parking and picnic table</li> </ul>
Improve volunteer engagement	<ul style="list-style-type: none"> <li>Well-attended Annual Land Stewards meeting held in November, 2023</li> <li>Creation of ID cards for Land Stewards</li> <li>GIS app developed for usage by Land Stewards and members of the public</li> <li>Conducted chainsaw training and invasive plant removal training</li> <li>Active recruitment of more volunteers and Land Stewards is ongoing</li> </ul>
Advance Progress on New and Existing Large-Scale Projects	<ul style="list-style-type: none"> <li>Review permit for Nason's Landing ADA accessible boat launch on the Shawsheen River</li> <li>Continue planning and permitting for Merrimack River Reservation river access location</li> </ul>

# Building Division

## Goals & Objectives

Goal/Objective	Update
Continue to develop & add new content to Building Division webpage	<ul style="list-style-type: none"> <li>Updated Stretch Code Content added</li> <li>FAQ's updated, ESS Checklists added</li> <li>10th edition MSBC content being prepared in preparation of updated MSBC</li> </ul>
Enhancements to on-line permitting system with enhanced on-line functionality.	<ul style="list-style-type: none"> <li>Certificate of Inspection uploads added</li> <li>Joint 110 Liquor renewals applications added</li> <li>Energy storage systems added, and Solar Checklists added</li> </ul>
Coordinate unified approvals via online platform of multiple regulatory departments	<ul style="list-style-type: none"> <li>Streamlined application process by eliminating redundant division sign offs</li> <li>Coordinate distribution lists to multiple divisions</li> <li>Ongoing review of division approvals</li> </ul>
Identify, quantify and periodically inspect specified occupancies per 780 CMR Table 110	<ul style="list-style-type: none"> <li>Multiple occupancies identified</li> <li>Scheduled quarterly</li> <li>Documentation moved to online submittal</li> <li>Inspections on-going</li> </ul>
Collaborate & facilitate the comprehensive recodification of Article VIII (Town of Andover Zoning By-Law)	<ul style="list-style-type: none"> <li>Portions completed and adopted per 2023 ATM vote</li> <li>Incorporated into current ZBL</li> <li>Portions on warrant for 2024 ATM</li> </ul>
Improve Customer Service and Public Safety with the addition of sub-permit types to the on-line permitting system	<ul style="list-style-type: none"> <li>Various sub-permit types identified, checklists designed and added</li> <li>Permit types added ESS, Certificate of Use/Re-Occupancy, Mechanical/Mini-Split</li> </ul>
Complete the digitization of departmental records to make them more accessible to the public.	<ul style="list-style-type: none"> <li>Roughly 35% of the records are digitized</li> </ul>

# Town Manager's Office

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Andrew P. Flanagan, Town Manager

Michael A. Lindstrom, Deputy Town Manager / Director of Community Services

Phillip Geoffroy, Director of Communications

Amy Heidebrecht, Assistant to the Town Manager

# Town Manager's Office

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$595,238	\$605,129	1.66%	\$9,891
Expenses	\$43,500	\$43,500	0.00%	\$0
<b>Total</b>	<b>\$638,738</b>	<b>\$648,629</b>	<b>1.55%</b>	<b>\$9,891</b>

FTEs			
FY22	FY23	FY24	FY25
3.0	4.0	4.0	4.0

# Town Manager's Office

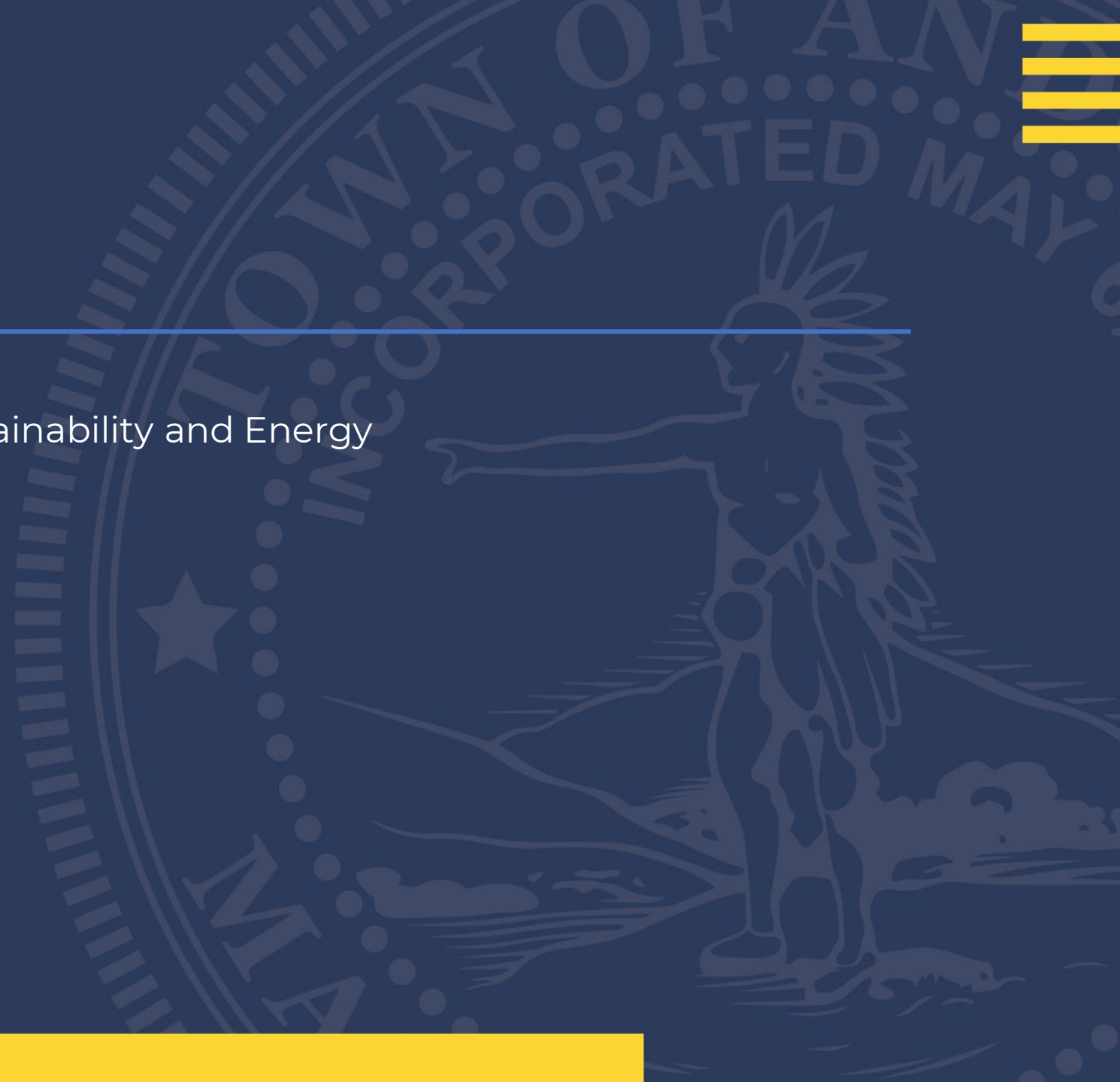
## Capital Budget Recommendation

Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
Facility Master Plan Update	\$50,000	\$50,000					Free Cash
Traffic and Intersection Safety Studies	\$25,000	\$25,000					Free Cash
Hazard Tree Removal	\$150,000	\$150,000					Free Cash
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>					

# Sustainability

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Joyce Losick-Yang, Director of Sustainability and Energy



# Sustainability

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$97,702	\$101,336	3.72%	\$3,634
Expenses	\$42,705	\$34,800	-18.51%	-\$7,905
<b>Total</b>	<b>\$140,407</b>	<b>\$136,136</b>	<b>-3.04%</b>	<b>-\$4,271</b>

FTEs			
FY22	FY23	FY24	FY25
1.0	1.0	1.0	1.0

# Sustainability

## Goals & Objectives

Goal/Objective	Update
<p>Develop understanding of the potential impacts of a specialized opt-in building code adoption for all new buildings. Study impacts in order to identify appropriate next steps.</p>	<p>Sustainability has completed the following to date:</p> <ul style="list-style-type: none"> <li>• Interviewed &gt; 20 commercial, residential and buildings stakeholders</li> <li>• Exchanged information with state agencies and other MA communities</li> <li>• Reviewed statutes with the Building Inspectional Services Division and Facilities Department internally</li> <li>• Held two virtual public information sessions (commercial on Jan. 27<sup>th</sup> and residential on Mar. 4<sup>th</sup>)</li> <li>• Created a Building Energy Code webpage on the Town Sustainability site</li> <li>• Sustainability plans to focus on the following tasks for the remainder of the fiscal year:               <ul style="list-style-type: none"> <li>-Generate a living FAQ document;</li> <li>-Hold at least one Q&amp;A session with local builders, developers and architects;</li> <li>-Send out a public survey to gauge general awareness and understanding</li> </ul> </li> </ul>
<p>Pending DPU approval, conduct an Opt-Up campaign for Andover Community Power</p>	<p>Dept. Public Utilities (DPU) granted final approval for the Andover Community Power Plan in January. The Town Manager’s Office and Sustainability are working with consultant, Good Energy, on the procurement and will soon be pushing out information with their help. Several outreach sessions are being planned with the Memorial Hall Library, Senior Center and other partners.</p>
<p>Implement Town Tree Removal and Replacement Policy</p>	<p>Policy is in place, and Town Tree Committee has been established and are convening regular meetings.</p>

# Legal

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Douglas Heim, Town Counsel



# Legal

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$6,500	\$284,142	4271.42%	\$277,642
Expenses	\$247,000	\$136,250	-44.84%	-\$110,750
<b>Total</b>	<b>\$253,500</b>	<b>\$420,392</b>	<b>65.84%</b>	<b>\$166,892</b>

FTEs			
FY22	FY23	FY24	FY25
0.0	0.0	2.0	2.0

## Notable Budget Changes

Establishment of the Legal Department.

# Legal

## Goals & Objectives

Goal/Objective	Update
Establish in-house Legal Department	Town Counsel began in October 2023 and has met with all department heads and the majority of committees or their liaisons to identify legal service needs and priority projects.
Defend and pursue the Town's interests in litigation matters	The Department represents Town officials or boards in litigations before the Supervisor of Public Records, the Division of Open Government, and District, Superior and Land Courts of the Commonwealth to favorable results, and through formal and informal action continues to advocate for the Town's property and financial interests.
Audit, develop, and promulgate legal and policy positions	Audit of major policies is proceeding with draft revisions and new policies developed. Provided counsel for several finalized policy revisions initiated by departments or boards.
Provide training opportunities for Town boards, committees, and commissions on state ethics, open meeting law, public records law, procurement, Town Meeting, and management of public meetings and hearings.	Base layer training presentations drafted for Open Meeting Law, Public Records, and Conflict of Interest requirements. Additional work to be done to tailor presentations and materials for distinct stakeholders.
Enhance Town Meeting preparation and legal information available for Town officials and the general public.	Legal support for both Town officials and general public provided for November 2023 Special Town Meeting, 2024 Warrant Preparation, MBTA Communities Zoning Article (in support of MBTA Working Group), and March 11, 2024 Special Town Meeting



# Administration & Finance

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Patrick J. Lawlor, Chief Administrative & Financial Officer

Tristan Hoare, Chief Assessor

Hayley Green, Town Accountant / Assistant Finance Director

Faith Rea, Manager of Financial Administration

Michael Morse, Treasurer/Collector

Theresa Peznola, Purchasing Agent



# Administration & Finance

## Finance Administration

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$241,391	\$251,825	4.32%	\$10,434
Expenses	\$157,610	\$165,000	4.69%	\$7,390
<b>Total</b>	<b>\$399,001</b>	<b>\$416,825</b>	<b>4.47%</b>	<b>\$17,824</b>

FTEs			
FY22	FY23	FY24	FY25
2.0	1.5	1.5	1.5
FTEs from Other Sources			.50
Total FTEs			2.00

# Administration & Finance

## Assessor's Office

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$431,934	\$425,509	-1.49%	-\$6,425
Expenses	\$28,454	\$27,600	-3.00%	-\$854
<b>Total</b>	<b>\$460,388</b>	<b>\$453,109</b>	<b>-1.58%</b>	<b>-\$7,279</b>

FTEs			
FY22	FY23	FY24	FY25
5.0	5.0	5.0	5.0

# Administration & Finance

## Accounting

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$407,052	\$427,066	4.92%	\$20,014
Expenses	\$88,400	\$82,400	-6.79%	-\$6,000
<b>Total</b>	<b>\$495,452</b>	<b>\$509,466</b>	<b>2.83%</b>	<b>\$14,014</b>

FTEs			
FY22	FY23	FY24	FY25
4.5	4.5	4.5	4.5

# Administration & Finance

## Collector/Treasurer

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$362,704	\$374,915	3.37%	\$12,211
Expenses	\$79,800	\$73,800	-7.52%	-\$6,000
<b>Total</b>	<b>\$442,504</b>	<b>\$448,715</b>	<b>1.40%</b>	<b>\$6,211</b>

FTEs			
FY22	FY23	FY24	FY25
4.0	4.0	4.0	4.0

# Administration & Finance

## Central Purchasing

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$153,735	\$157,643	2.54%	\$3,908
Expenses	\$16,000	\$16,200	1.25%	\$200
<b>Total</b>	<b>\$169,735</b>	<b>\$173,843</b>	<b>3.60%</b>	<b>\$6,108</b>

FTEs			
FY22	FY23	FY24	FY25
1.6	1.6	1.6	1.6
FTEs from Other Sources			.40
Total FTEs			2.00

# Administration & Finance

## Business Services & Strategy

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$0	\$170,800	N/A	\$170,800
Expenses	\$0	\$0	N/A	\$0
<b>Total</b>	<b>\$0</b>	<b>\$170,800</b>	<b>N/A</b>	<b>\$170,800</b>

FTEs			
FY22	FY23	FY24	FY25
0.0	0.0	0.0	1.55

**Notable Budget Changes**  
 Transfer of FTE from Department of Public Works – Business Office

# Administration & Finance

## Capital Budget Recommendation

Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
Participatory Capital Budgeting	\$75,000	\$35,000	\$75,000	\$100,000	\$100,000	\$100,000	General Fund Revenue
<b>Total</b>	<b>\$75,000</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	

# Administration & Finance

## Goals & Objectives

Goal/Objective	Update
Develop and launch updated Long Range Financial Plan and Debt Analysis Tool.	Updated Long Range Financial Plan was included in the CIP and the FY2025 Recommended Budget. Updated Debt Analysis Tool is complete and includes a new forecasting model and tax impact calculator.
Guide the Assessing Office through the recertification process for FY2025.	First meeting with DLS representatives and vendors to set goals and deadlines completed, reviewed previous goals and arranged new meetings to ensure compliance.
Modernization of Assessing Office recording and administrative practices.	Increase efficiency through streamlining of administrative practices by moving away from paper-based processes.
Train all departments on more efficient use of financial software.	All staff trainings occurred, and specialized one-on-one training program was developed; an increase in departmental users of Munis over prior fiscal year; partnering with Innovation & Technology on the deployment of self-service modules.
Leverage purchase power of major platforms to accomplish organizational efficiencies.	Launched a public sector purchasing program to leverage efficient pricing and a user-friendly platform for departments to more easily purchase goods and supplies.
Produce an RFP for banking services to lower banking costs and increase efficiency.	New bank chosen for payroll and vendor accounts. Implementation is currently ongoing.
Oversee that all current short-term investments maximize investment income while meeting the requirements of our Investment Policy, and that cash flow is sufficient to meet the Town's needs.	FY2024 was an historic year for investment income, significantly outpacing projections for investment returns.

# Select Board and Finance Committee

## Select Board

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$18,000	\$18,000	0.00%	\$0
Expenses	\$11,850	\$11,850	0.00%	\$0
<b>Total</b>	<b>\$29,850</b>	<b>\$29,850</b>	<b>0.00%</b>	<b>\$0</b>

## Finance Committee

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$32,900	\$35,550	8.05%	\$2,650
<b>Total</b>	<b>\$32,900</b>	<b>\$35,550</b>	<b>8.05%</b>	<b>\$2,650</b>

### Notable Budget Changes

Increase in costs associated with printing the Finance Committee Report

# Other General Government Budgets

## Central Services

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$169,800	\$171,283	0.87%	\$1,483
<b>Total</b>	<b>\$169,800</b>	<b>\$171,283</b>	<b>0.87%</b>	<b>\$1,483</b>

# Other General Government Budgets

## *Damages to Persons and Property*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$2,000	\$2,000	0.00%	\$0
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>	<b>\$0</b>

# Other General Government Budgets

## *Employee Benefits*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$1,201,941	\$1,261,084	4.92%	\$59,143
<b>Total</b>	<b>\$1,201,941</b>	<b>\$1,261,084</b>	<b>4.92%</b>	<b>\$59,143</b>

# Other General Government Budgets

## *Commission on Disability*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$1,200	\$1,200	0.00%	\$0
Expenses	\$5,800	\$5,800	0.00%	\$0
<b>Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0.00%</b>	<b>\$0</b>

# Fixed Costs

## Retirement

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$7,124,644	\$7,481,089	5.00%	\$356,445
<b>Total</b>	<b>\$7,124,644</b>	<b>\$7,481,089</b>	<b>5.00%</b>	<b>\$356,445</b>

# Fixed Costs

## OPEB

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
OPEB	\$1,812,834	\$1,874,364	3.39%	\$61,530
<b>Total</b>	<b>\$1,812,834</b>	<b>\$1,874,364</b>	<b>3.39%</b>	<b>\$61,530</b>

# Fixed Costs

## Health Insurance

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$23,835,094	\$25,135,936	5.46%	\$1,300,842
<b>Total</b>	<b>\$23,835,094</b>	<b>\$25,135,936</b>	<b>5.46%</b>	<b>\$1,300,842</b>

# Fixed Costs

## General Insurance

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
General Insurance	\$1,280,400	\$1,549,284	21.00%	\$268,884
<b>Total</b>	<b>\$1,280,400</b>	<b>\$1,549,284</b>	<b>21.00%</b>	<b>\$268,884</b>

### Notable Budget Changes

Projected increase of 10% in both the Comprehensive Insurance Policy premium and the Workers' Compensation Insurance Policy premium

# Technical Schools

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$1,312,220	\$1,351,587	3.00%	\$39,367
<b>Total</b>	<b>\$1,312,220</b>	<b>\$1,351,587</b>	<b>3.00%</b>	<b>\$39,367</b>

# Debt Service

## Debt Principal

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Non-Exempt	\$10,292,265	\$10,145,475	-1.43%	-\$146,790
Exempt	\$5,910,400	\$6,708,400	13.50%	\$798,000
Total	\$16,202,665	\$16,853,875	4.02%	\$651,210

## Debt Interest

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Non-Exempt	\$3,845,697	\$4,718,201	22.69%	\$872,504
Exempt	\$5,455,272	\$6,380,353	16.96%	\$925,081
Total	\$9,300,969	\$11,098,554	19.33%	\$1,797,585

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
<b>Total Debt Service</b>	<b>\$25,503,634</b>	<b>\$27,952,429</b>	<b>9.60%</b>	<b>\$2,448,795</b>

### Notable Budget Changes

Second major debt issuance related to the West Elementary project.

# Solid Waste

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$9,145	\$80,362	778.75%	\$71,217
Expenses	\$3,815,216	\$4,059,770	6.41%	\$244,554
<b>Total</b>	<b>\$3,824,361</b>	<b>\$4,140,132</b>	<b>8.26%</b>	<b>\$315,771</b>

## Notable Budget Changes

Re-classification of solid waste as a fixed cost.

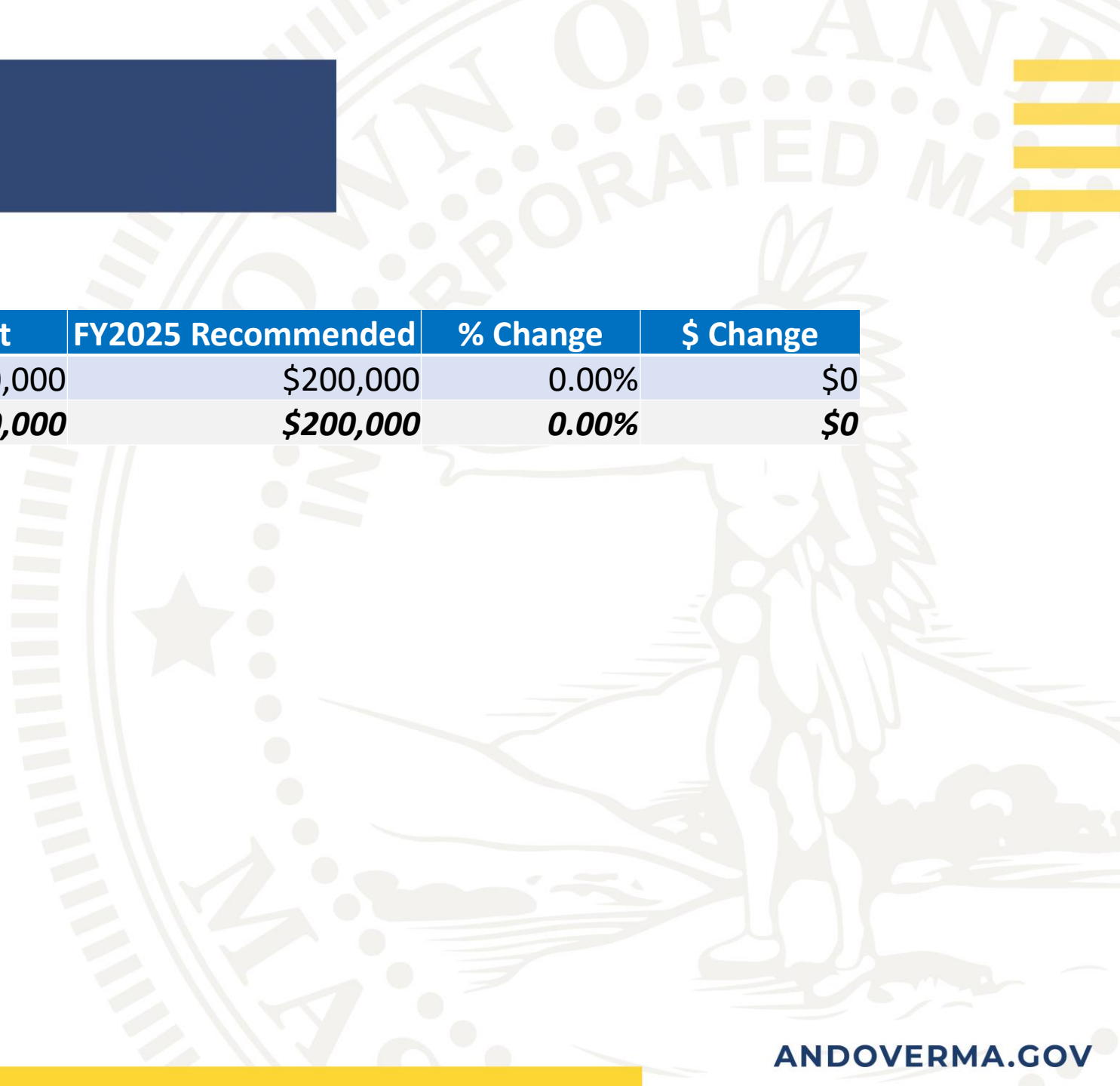
# Unemployment

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Unemployment	\$168,100	\$172,303	2.50%	\$4,203
<b>Total</b>	<b>\$168,100</b>	<b>\$172,303</b>	<b>2.50%</b>	<b>\$4,203</b>

# Reserve Fund



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$200,000	\$200,000	0.00%	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0.00%</b>	<b>\$0</b>



# People & Human Resources

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Brittney Lavoie, Chief People Officer & Director of Human Resources

Jemma Lambert, Director of Equity & Engagement



# People & Human Resources

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$199,391	\$167,790	-15.85%	-\$31,601
Expenses	\$20,000	\$40,500	102.50%	\$20,500
<b>Total</b>	<b>\$219,391</b>	<b>\$208,290</b>	<b>-5.06%</b>	<b>-\$11,101</b>

FTEs			
FY22	FY23	FY24	FY25
0.0	1.0	1.7	1.45
FTEs from Other Sources			1.55
Total FTEs			3.00

## Notable Budget Changes

Increase in expenses related to professional development, training, and recruitment and retention initiatives.

# People & Human Resources

## *Equity & Engagement*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$144,456	\$144,456	0.00%	\$0
Expenses	\$10,000	\$30,000	200.00%	\$20,000
<b>Total</b>	<b>\$154,456</b>	<b>\$174,456</b>	<b>12.95%</b>	<b>\$20,000</b>

FTEs			
FY22	FY23	FY24	FY25
0.0	1.0	1.0	1.0

### Notable Budget Changes

Re-organization of equity and engagement resource to the People & Human Resources Department. Increase in expenses for inclusion and cultural awareness trainings.

# People & Human Resources

## Goals & Objectives

Goal/Objective	Update
Develop and implement tools and programs that support recruitment and retention of a talented workforce.	Employee wellness program development is underway; an inter-departmental team is focusing on developing initiatives to assist with designing innovative benefit models to remain competitive within the workforce. This spring, an engagement process to reach all administrative employees as part of a collaborative approach to workplace culture will begin.
Expand training programs for employees, with a focus on cultural awareness, unconscious bias, and inclusion.	Diversity, equity and inclusion training occurred open to all town employees; additional training opportunities will occur within FY2024 and FY2025.
Support town departments with talent acquisition and talent management efforts	A series of programs will begin to support management employees throughout the organization on leveraging talent within the workforce to increase capacity, create talent pipelines, create opportunities for internal growth and capabilities, with a focus on improving or expanding town services.
Continue to manage employee benefits for town and school staff and retirees in a cost effective, but value driven approach.	The People & Human Resources Office will work with employee stakeholders and benefit providers to unlock access to innovative no/low-cost benefits.

# People & Human Resources

## Goals & Objectives

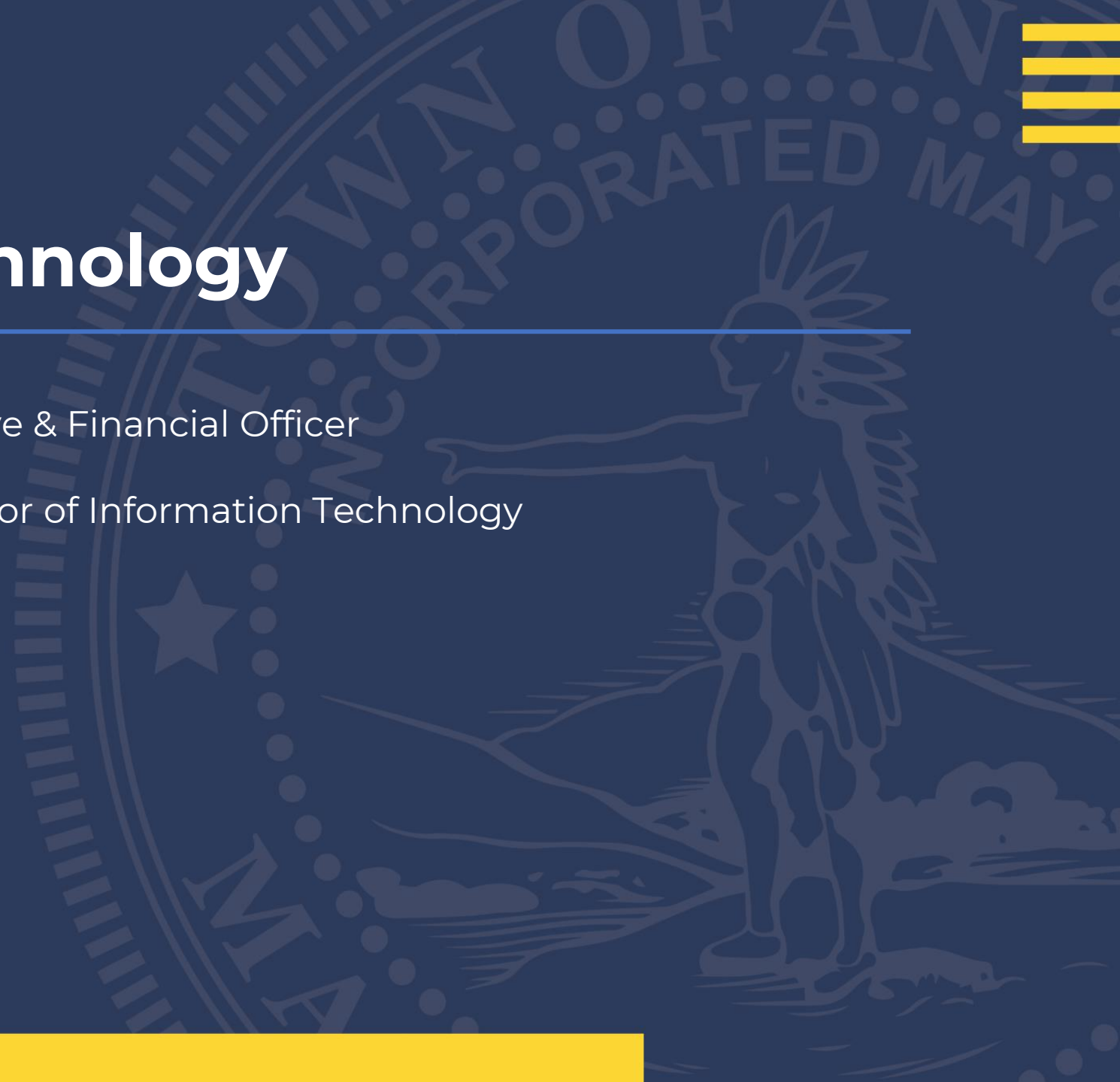
Goal/Objective	Update
Facilitate opportunities for meaningful community engagement that builds partnerships between municipal government and citizen stakeholders.	<ul style="list-style-type: none"> <li>• Completion of two Leadership Academy sessions in 2023 with a total of 47 graduates.</li> <li>• Development and delivery of Leadership Academy graduate class on Citizen Engagement</li> <li>• Engagement of 12 Academy alums as volunteers on boards, committees, commissions or special projects</li> <li>• Engagement of 14 municipal employees on DEI working groups</li> <li>• Inclusion of 4 municipal employees in Leadership Academy</li> </ul>
Continued achievement of DEI strategic initiatives	<ul style="list-style-type: none"> <li>• Completion of 6 DEI centered community events/celebrations</li> <li>• Participation of 800 middle and high school youth in DEI youth survey</li> <li>• Facilitation of large Youth Summit and consequent community presentations on the status of Andover youth through DEI lens</li> <li>• Expansion of community partnerships</li> <li>• Successful development and launch of new DEI website and various social media platforms</li> <li>• Adoption of best practices in areas of recruitment, interviewing, selection, and retention of a diverse workforce</li> <li>• Completion of “DEI 101” and Unconscious Bias” trainings for all staff</li> </ul>

# Innovation & Technology

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Patrick J. Lawlor, Chief Administrative & Financial Officer

Joseph Piazza, Acting Deputy Director of Information Technology



# Innovation & Technology

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$1,948,662	\$2,036,308	4.50%	\$87,646
Expenses	\$916,865	\$953,801	4.03%	\$36,936
<b>Total</b>	<b>\$2,865,527</b>	<b>\$2,990,109</b>	<b>4.35%</b>	<b>\$124,582</b>

FTEs			
FY22	FY23	FY24	FY25
21.3	21.5	19.7	19.7

## Notable Budget Changes

Contractual obligations and an increase in expenses resulting from the transfer from the School Department for student technology devices.

# Innovation & Technology

## Capital Budget Recommendation

Description	Department	TM Recommended	TM Plan	TM Plan	TM Plan	TM Plan	Funding Source
	Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Annual Staff Device Refresh	\$447,574	\$340,000	\$553,871	\$558,603	\$551,412	\$551,412	Free Cash
Annual Student Device Refresh	\$385,751	\$250,000	\$441,972	\$543,883	\$546,029	\$450,522	Free Cash
IT Infrastructure	\$1,693,000	\$350,000	\$1,916,000	\$577,500	\$22,500	\$42,500	General Fund Borrowing
<b>Total</b>	<b>\$2,526,325</b>	<b>\$940,000</b>	<b>\$2,911,843</b>	<b>\$1,679,986</b>	<b>\$1,119,941</b>	<b>\$1,044,434</b>	

# Innovation & Technology

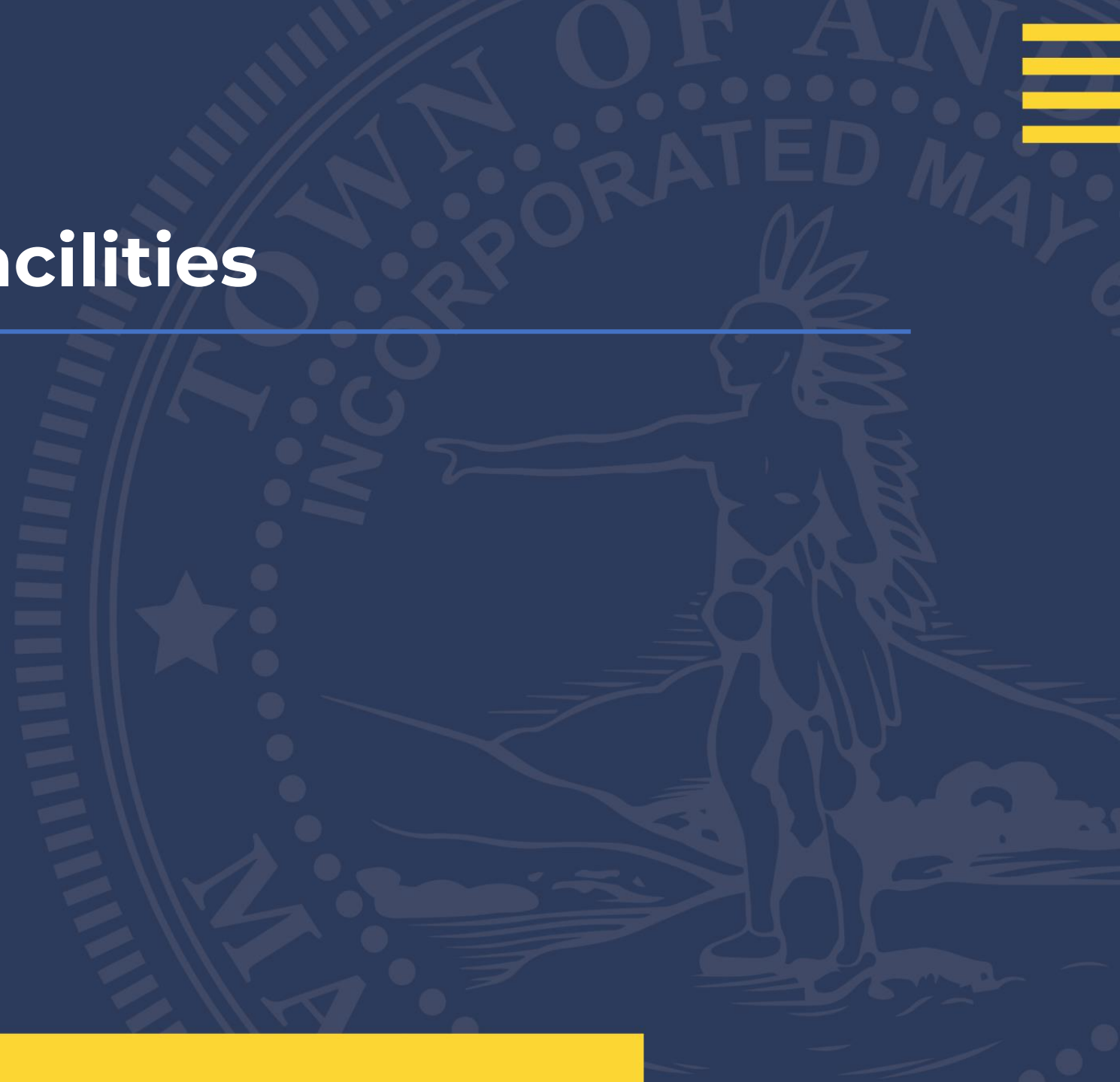
## Goals & Objectives

Goal/Objective	Update
Prioritize cybersecurity initiatives to mitigate information security risks.	Completed Data Center migration in November 2023, enhancing technology infrastructure and resiliency. Fully implemented multi-factor authentication for all users in FY2024. Awarded \$250,000 grant for enhancing Water Treatment Plant communications and infrastructure- improvements are 90% complete. Plans are underway to reorganize existing resources within Innovation & Technology to hire an Information Security Officer.
Deploy record digitization system to streamline processes for document management.	Deployed new Laserfiche record digitization within Community Development and Planning. Awarded \$150,000 state grant for the digitization of town and school personnel files.
Embrace and deploy administrative solutions to improve organizational efficiencies.	Partnering with Administration & Finance on launching Munis applications focused on the continued streamlining of employee self service. Streamline payroll and personnel actions processes to increase data accountability and access.
Strategic management and acquisition of technology devices and infrastructure.	Continued improvements in device procurement in partnership with the school committee. Develop data driven approach to long term technology plans.

# Department of Facilities

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Janet Nicosia, Director of Facilities



# Facilities

## Administration

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$839,185	\$891,866	6.28%	\$52,681
Expenses	\$77,350	\$81,350	5.17%	\$4,000
<b>Total</b>	<b>\$916,535</b>	<b>\$973,216</b>	<b>6.18%</b>	<b>\$56,681</b>

FTEs			
FY22	FY23	FY24	FY25
8.0	8.0	8.0	8.0

### Notable Budget Changes

Contractual obligations.

# Facilities

## Facility Services

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$688,112	\$704,899	2.44%	\$16,787
Expenses	\$364,250	\$395,000	8.44%	\$30,750
<i>Sale of Service</i>	-\$60,000	-\$40,000	-33.33%	\$20,000
<b>Total</b>	<b>\$992,362</b>	<b>\$1,059,899</b>	<b>6.81%</b>	<b>\$67,537</b>

FTEs			
FY22	FY23	FY24	FY25
9.0	10.0	10.0	10.0

# Facilities

## Building Maintenance

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$436,229	\$444,037	1.79%	\$7,808
Expenses	\$336,500	\$299,750	-10.92%	-\$36,750
<b>Total</b>	<b>\$772,729</b>	<b>\$743,787</b>	<b>-3.75%</b>	<b>-\$28,942</b>

FTEs			
FY22	FY23	FY24	FY25
6.5	5.5	5.5	5.5

# Facilities

## Mechanical/Electrical

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$768,604	\$785,418	2.19%	\$16,814
Expenses	\$583,300	\$590,800	1.29%	\$7,500
<b>Total</b>	<b>\$1,351,904</b>	<b>\$1,376,218</b>	<b>1.80%</b>	<b>\$24,314</b>

FTEs			
FY22	FY23	FY24	FY25
8.0	9.0	9.0	9.0

# Facilities

## Street Lighting

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$85,000	\$90,000	5.88%	\$5,000
<b>Total</b>	<b>\$85,000</b>	<b>\$90,000</b>	<b>5.88%</b>	<b>\$5,000</b>

# Department of Facilities

## Capital Budget Recommendation



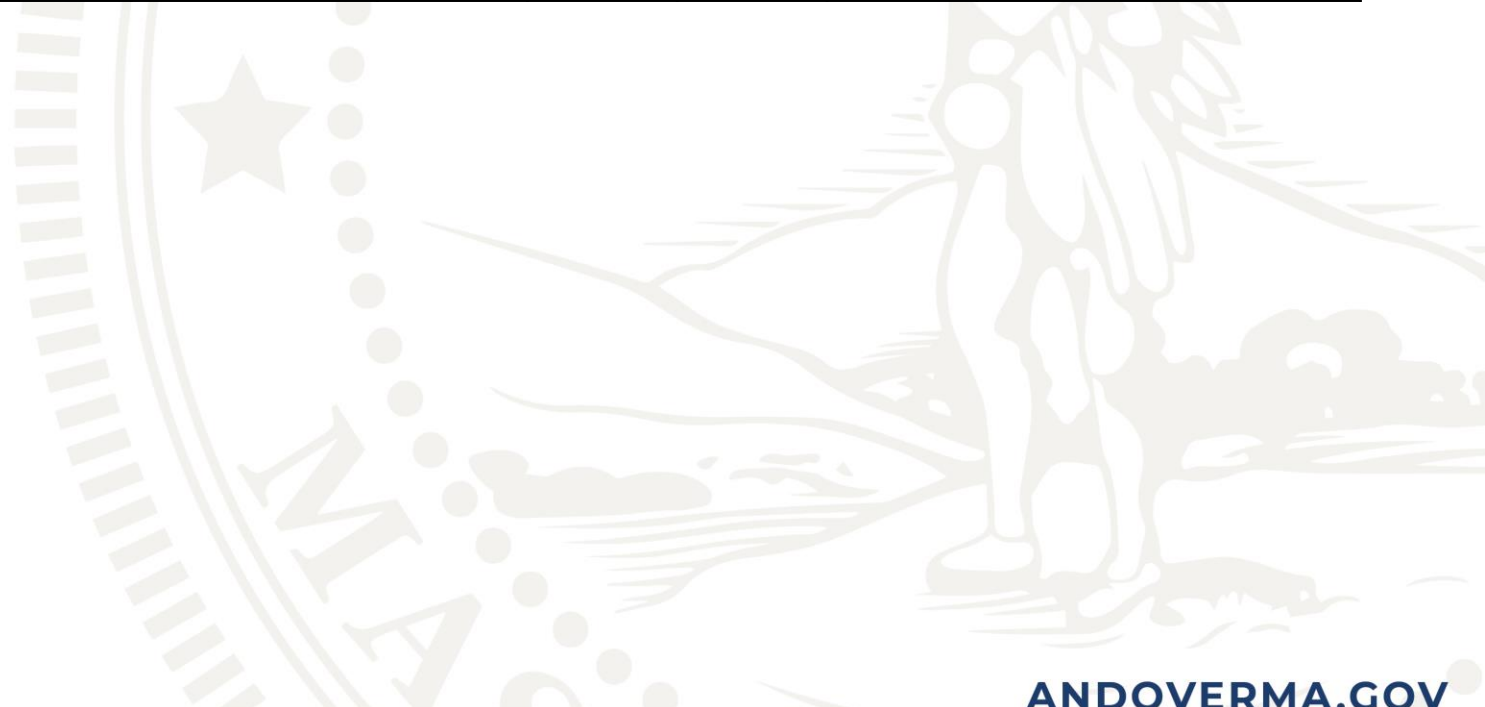
Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
Town Projects - Building Division	\$475,000	\$475,000	\$535,000	\$570,000	\$585,000	\$605,000	General Fund Revenue
Town Projects - Mechanical Electrical Division	\$420,000	\$644,000	\$470,000	\$485,000	\$515,000	\$535,000	General Fund Revenue
Town and School Security Projects	\$130,000	\$130,000	\$245,000	\$405,000	\$425,000	\$450,000	General Fund Borrowing
Town Vehicles	\$90,000	\$90,000	\$400,000	\$135,000	\$185,000	\$250,000	General Fund Revenue
Town Parks and Playground Improvements	\$600,000	\$600,000	\$2,290,000	\$1,350,000	\$3,900,000	\$3,050,000	General Fund Borrowing
Major Town Projects	\$900,000	\$900,000	\$3,405,000	\$3,185,000	\$3,375,000	\$3,395,000	General Fund Borrowing
Town / School Energy Initiatives	\$115,000	\$115,000	\$445,000	\$850,000	\$700,000	\$1,500,000	General Fund Borrowing
<b>Total</b>	<b>\$2,730,000</b>	<b>\$2,954,000</b>	<b>\$7,790,000</b>	<b>\$6,980,000</b>	<b>\$9,685,000</b>	<b>\$9,785,000</b>	

# Andover Public Schools

## Capital Budget Recommendation



Description	Department	TM Recommended	TM Plan	TM Plan	TM Plan	TM Plan	Funding Source
	Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
School-Wide Maintenance Programs	\$1,000,000	\$930,000	\$1,070,000	\$1,110,000	\$1,165,000	\$1,180,000	General Fund Revenue
School - Projects by Building	\$280,000	\$280,000	\$946,000	\$1,032,500	\$999,000	\$1,090,000	General Fund Revenue
Major School Projects	\$1,300,000	\$1,300,000	\$4,565,000	\$4,800,000	\$4,580,000	\$4,825,000	General Fund Borrowing
<b>Total</b>	<b>\$2,580,000</b>	<b>\$2,510,000</b>	<b>\$6,581,000</b>	<b>\$6,942,500</b>	<b>\$6,744,000</b>	<b>\$7,095,000</b>	



# Department of Facilities

## Goals & Objectives

Goal/Objective	Update
<p>Successfully manage the new West Elementary/Shawsheen Preschool project.</p>	<p>The project is under construction and progressing nicely, currently at roughly 50% completion. Very little contingency has been used and the school is on schedule to open for West Elementary students in the Fall of 2024, then Shawsheen students will arrive in the Fall of 2025. Demolition of the existing West Elementary school will commence in June 2024.</p>
<p>Renovate Town Offices 3<sup>rd</sup> floor and stairwells including expansion and enhancements of the Select Board Conference Room.</p>	<p>This project is nearing completion. The improvement to the accessibility, the transparency and light, and functionality of the areas is dramatic. Major system improvements such as fire protection systems and new water main connection lay the groundwork for continued work throughout the building.</p>
<p>Renovate the first floor and second floor of Town Offices. Add a single use accessible restroom on the first floor.</p>	<p>Using the design template of the third floor, renovate the first floor offices and add a single use accessible restroom, and renovate public facing entries and spaces on the second floor. Add fire suppression and updated fire alarm devices. Improve accessibility throughout following the ADA audit.</p>
<p>Manage the renovation of Doherty Middle School including elevator installation and school-wide code compliance.</p>	<p>This project is currently under construction and includes a new elevator, staircase, restrooms, and fire suppression system throughout the school. Work will continue through the summer with the new areas opening up for Fall 2024.</p>
<p>Development of the Interim Approach for the Andover High School.</p>	<p>Provide project support of the interim approach to alleviate some of the issues at AHS. Working with School and Town administration, as well as the Permanent Town Building Committee, create a feasibility and budget for implementation of an interim approach acceptable by all.</p>

# Department of Facilities

## Goals & Objectives

Goal/Objective	Update
<p>Improve safety and security with enhancements to security systems, alarms, and building automation to keep pace with new technological trends and capabilities.</p>	<p>This year we will continue a multi year upgrade of building automation systems and enhanced security functions by adding exterior door monitoring at the schools. Utilize the school security audit report and recommendations to enhance our security at all Town and School buildings. Completed the Fire Alarm system upgrade at West Fire Station and will continue the upgrade of detection devices at Andover High.</p>
<p>Improve universal accessibility to programs, buildings, parks, playgrounds and recreation areas by utilizing design and materials that reduce barriers and welcome visitors of all abilities.</p>	<p>Efforts continue to be implemented to improve accessibility. Upcoming projects at Nason's Landing accessible kayak launch and Haggetts Pond Rail Trail will improve recreational opportunities. A multi-generational garden will be under construction soon in the Playstead. Facilities continues to construct and renovate to achieve compliance. Recent projects are tackling many outstanding issues. Assisted listening will be available in all major meeting rooms and auditoriums by the end of the year. Fire systems upgrades include audible and visual alarms.</p>
<p>Achieve a high standard for Facilities maintenance and construction.</p>	<p>Facilities maintains buildings to a high standard, continually learning about new technologies and practices, and taking pride in our in-house projects performed by our skilled staff, the care and cleanliness maintained by our custodians, and professional services of our leadership team in managing operations and projects. We want to continue to be a resource for other departments and the Town and School administration in helping them achieve their goals.</p>

# Memorial Hall Library

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Barbara McNamara, Library Director



# Memorial Hall Library

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$2,383,930	\$2,414,256	1.27%	\$30,326
Expenses	\$674,179	\$683,085	1.32%	\$8,906
<b>Total</b>	<b>\$3,058,109</b>	<b>\$3,097,341</b>	<b>1.28%</b>	<b>\$39,232</b>

FTEs			
FY22	FY23	FY24	FY25
26.9	26.9	26.9	26.9

# Memorial Hall Library

## Goals & Objectives



Goal/Objective	Update
Increase Makerspace programming.	In January began offering a project of the month cycling through the various pieces of equipment. Offer twice monthly Intro to the Makerspace classes. Utilize the space for gatherings of crafters and sewers. Offer regular classes on specific pieces of equipment in the space.
Update Library Policies with the Library Board of Trustees.	Update all policies related to computer usage, including internet access, privacy and confidentiality on public computers. Update our collection development policy.
Expand services to deliver materials to residents unable to visit the library.	Continue expanding our home delivery service in coordination with the Transition Opportunities Program (TOP). Staff are currently visiting Stone Hill in Andover and Atria Marland Place monthly to provide library materials to residents.
Continue to expand library DEI initiatives.	Trained and began offering a Next Chapter Book Club in January for adults with intellectual or developmental disabilities. Engage the services of both Russian and Chinese language consultants to maintain our language collections. Assist immigrant families housed in Andover to obtain library cards and technology assistance to access electronic resources.
Complete a refresh of level one.	Painting was completed in January 2024; The carpeting will be replaced, and a new circulation desk will be installed in the spring. During the summer we will explore options for upgrading the reference area and potentially add small study spaces, the most frequently asked for request.
Staff the library to maintain services desired by town residents.	Encourage all library staff to participate in professional development to enhance their customer service skills and knowledge of library resources.



# Department of Community Services

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Michael A. Lindstrom, Deputy Town Manager / Director of Community Services

Jane Burns, Deputy Director of Community Services / Director of Elder Services

Christopher Dempsey, Deputy Director of Community Services / Director of Recreation

Mark Comeiro, Director of Veterans Services

Tony Serio, Director of Youth Services



# Community Services

## Elder Services

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$684,553	\$732,677	7.03%	\$48,124
Expenses	\$219,000	\$220,100	0.50%	\$1,100
<i>Federal Grants</i>	<i>-\$51,000</i>	<i>-\$51,000</i>	<i>0.00%</i>	<i>\$0</i>
<i>Sale of Service</i>	<i>-\$55,000</i>	<i>-\$55,000</i>	<i>0.00%</i>	<i>\$0</i>
<b>Total</b>	<b>\$797,553</b>	<b>\$846,777</b>	<b>6.17%</b>	<b>\$49,224</b>

FTEs			
FY22	FY23	FY24	FY25
11.05	10.73	8.73	9.12
FTEs from Other Sources			2.85
Total FTEs			11.97

### Notable Budget Changes

Contractual obligations.

# Community Services

## Recreation

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$518,076	\$533,123	2.90%	\$15,047
Expenses	\$235,565	\$228,400	-3.04%	-\$7,165
<i>Sale of Service</i>	-\$556,531	-\$576,531	3.59%	-\$20,000
<b>Total</b>	<b>\$197,110</b>	<b>\$184,992</b>	<b>-6.15%</b>	<b>-\$12,118</b>

FTEs			
FY22	FY23	FY24	FY25
3.0	2.0	2.0	2.0
FTEs from Other Sources			5.55
Total FTEs			7.55

### Notable Budget Changes

Increase in Sale of Service associated with program growth and expansion.

# Community Services

## Youth Services

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$410,714	\$403,958	-1.64%	-\$6,756
Expenses	\$135,550	\$135,500	-0.04%	-\$50
<i>Sale of Service</i>	<i>-\$25,000</i>	<i>-\$45,000</i>	<i>80.00%</i>	<i>-\$20,000</i>
<i>AYF Gift</i>	<i>\$0</i>	<i>\$0</i>	<i>N/A</i>	<i>\$0</i>
<b>Total</b>	<b>\$521,264</b>	<b>\$494,458</b>	<b>-5.14%</b>	<b>-\$26,806</b>

FTEs			
FY22	FY23	FY24	FY25
4.0	5.0	5.0	3.0
FTEs from Other Sources			1.83
Total FTEs			4.83

### Notable Budget Changes

Increase in sale of service associated with program growth and expansion.

# Community Services

## Veteran Services

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$106,934	\$109,682	2.57%	\$2,748
Expenses	\$62,400	\$62,400	0.00%	\$0
<b>Total</b>	<b>\$169,334</b>	<b>\$172,082</b>	<b>1.62%</b>	<b>\$2,748</b>

FTEs			
FY22	FY23	FY24	FY25
1.0	1.0	1.0	1.0

# Other General Government Budgets

## *Patriotic and Civic Celebrations*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Expenses	\$30,000	\$35,000	16.67%	\$5,000
<b>Total</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>16.67%</b>	<b>\$5,000</b>

### Notable Budget Changes

Increase in the number of Patriotic events in FY2025.

# Community Services

## Goals & Objectives

Goal/Objective	Update
Continue sustainable growth and expansion of Department of Community Services programs and revenue	<ul style="list-style-type: none"> <li>-Established a Kid Care Division under Recreation and hired a Director of Kid Care</li> <li>-Targeted increase of part time hours to increase program offerings in Elder Services and Andover Youth Services</li> <li>-Modified revolving fund language across department to allow for expanded rentals to fund capital improvements within buildings</li> </ul>
Develop and implement a formalized scholarship process across the Department	<ul style="list-style-type: none"> <li>-Created a standard application and scholarship approval process across the Department</li> <li>-Partnered with School Department and Housing Authority to identify eligible community members</li> </ul>
Increase event and program participation	<ul style="list-style-type: none"> <li>-Department reached pre pandemic levels of service and participants</li> <li>-New programs focused on inclusive and adaptive programming</li> <li>-Began outreach project bringing programs to neighborhoods</li> <li>-Collaborated between divisions to create community events to maximize participation and resources</li> </ul>
Financial Reporting	<ul style="list-style-type: none"> <li>-Streamlined financial reporting across Community Services divisions to use same methodology and reports for more uniform analysis</li> </ul>

# Andover Police Department

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Chief Patrick Keefe



# Police Department

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$7,384,269	\$7,672,897	3.91%	\$288,628
Expenses	\$932,000	\$884,000	-5.15%	-\$48,000
<i>Sale of Service</i>	<i>-\$70,000</i>	<i>-\$60,000</i>	<i>-14.29%</i>	<i>\$10,000</i>
<i>Reserve Funds</i>	<i>-\$108,659</i>	<i>-\$111,647</i>	<i>2.75%</i>	<i>-\$2,988</i>
<b>Total</b>	<b>\$8,137,610</b>	<b>\$8,385,250</b>	<b>3.04%</b>	<b>\$247,640</b>

FTEs			
FY22	FY23	FY24	FY25
60.0	60.0	60.0	61.5
FTEs from Other Sources			1.5
Total FTEs			63.0

## Notable Budget Changes

Contractual obligations and a reduction in expenses related to re-allocation of medical expenses.

# Police Department

## Central Dispatch

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$1,015,762	\$1,000,475	-1.50%	-\$15,287
Expenses	\$29,000	\$23,000	-20.69%	-\$6,000
<b>Total</b>	<b>\$1,044,762</b>	<b>\$1,023,475</b>	<b>-2.04%</b>	<b>-\$21,287</b>

FTEs			
FY22	FY23	FY24	FY25
11.0	11.0	11.0	11.0

### Notable Budget Changes

Reduction in part time public safety communicator salaries.

# Police Department

## Parking Control



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$99,712	\$102,173	2.47%	\$2,461
Expenses	\$57,000	\$62,000	8.77%	\$5,000
Reserve Funds	-\$156,712	-\$164,173	4.76%	-\$7,461
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>

FTEs			
FY22	FY23	FY24	FY25
1.5	1.5	1.5	1.5

# Police Department

## *Animal Control*



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$77,816	\$78,957	1.47%	\$1,141
Expenses	\$7,300	\$7,300	0.00%	\$0
<b>Total</b>	<b>\$85,116</b>	<b>\$86,257</b>	<b>1.34%</b>	<b>\$1,141</b>

FTEs			
FY22	FY23	FY24	FY25
1.0	1.0	1.0	1.0

# Police Department

## *Emergency Management*

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$1,500	\$1,500	0.00%	\$0
Expenses	\$22,000	\$26,500	20.45%	\$4,500
<b>Total</b>	<b>\$23,500</b>	<b>\$28,000</b>	<b>19.15%</b>	<b>\$4,500</b>

### Notable Budget Changes

Increased expenses related to the CodeRed notification system.

# Police Department

## Capital Budget Recommendation

Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
Police Vehicle Replacement	\$205,000	\$205,000	\$225,000	\$225,000	\$225,000	\$225,000	Free Cash
Firearms Replacement	\$65,000	\$65,000					General Fund Revenue
<b>Total</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	

# Police Department

## Goals & Objectives

Goal/Objective	Update
Staff the Department on the needs of the Department and Town to better serve the Community	<ul style="list-style-type: none"> <li>• Maintain 100% Department Strength(Currently 98.7% 1 Opening)</li> <li>• 7 personnel changes in the Department in 2023</li> <li>• Hired Mental Health Clinician</li> </ul>
Start the process of being Nationally Accredited (CALEA Standards)	<ul style="list-style-type: none"> <li>• Department was reaccredited in January 2024 Version 6.0 through MPAC</li> <li>• Start the dialogue with CALEA for Nationally Accredited</li> <li>• New standards in Version 6.0 are nested with CALEA standards</li> </ul>
Train, Educate and Mentor Officers and Staff to create an environment of lifelong learners who will continue to strive for excellence in their profession.	<ul style="list-style-type: none"> <li>• Certification of officers through the POST standards is going</li> <li>• Continue to host challenging and pertinent training in the PS Training Room</li> <li>• 4 of 6 Lieutenants have completed Executive Management Programs (FBI NA/NW)</li> </ul>
Increase Community relations and expand services to the community.	<ul style="list-style-type: none"> <li>• Community Support Sergeant back in CS role</li> <li>• Mental Health LCSW M-F 12-8 PM rides with Officers in Co-Response Model Has made a large impact in the community – 550 mental health calls per year</li> <li>• Traffic Unit will increase to 2 Officers for FY 25</li> <li>• Forecast Retirement of 5 Senior Employees in Early FY25</li> </ul>
Emergency Management	<ul style="list-style-type: none"> <li>• Continue to meet monthly with Town Departments/Division stakeholders to identify security and safety issues.</li> <li>• Continue to train and plan for the next Emergency</li> <li>• EOC has been updated with new Technology</li> </ul>

# Andover Fire Rescue

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Chief Michael Mansfield



# Fire Rescue

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$9,255,441	\$9,644,286	4.20%	\$388,845
Expenses	\$749,465	\$691,504	-7.73%	-\$57,961
Sale of Service	-\$1,750,000	-\$1,750,000	0.00%	\$0
<b>Total</b>	<b>\$8,254,906</b>	<b>\$8,585,790</b>	<b>4.01%</b>	<b>\$330,884</b>

FTEs			
FY22	FY23	FY24	FY25
72.0	72.0	81.0	81.0

## Notable Budget Changes

Contractual obligations and a reduction in expenses related to re-allocation of medical expenses.

# Fire Rescue

## Capital Budget Recommendation



Description	Department Request	TM Recommended FY 2025	TM Plan FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	Funding Source
Radio Box Repeater System	\$130,000	\$130,000					General Fund Borrowing
Thermal Imaging Camera Replacement	\$90,000	\$45,000					General Fund Borrowing
<b>Total</b>	<b>\$220,000</b>	<b>\$175,000</b>					

# Fire Rescue

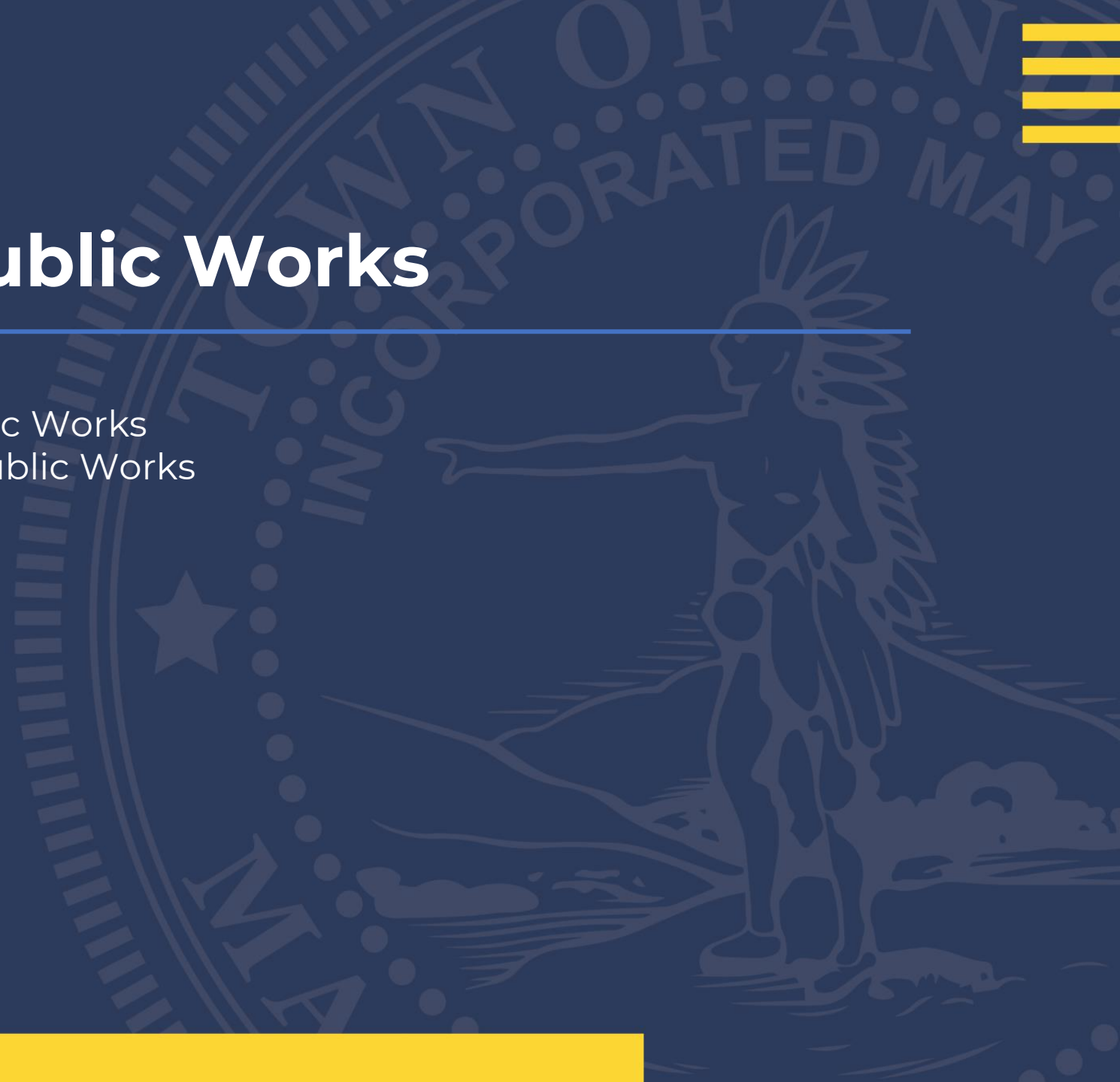
## Goals & Objectives

Goal/Objective	Update
Improve communications through multi-band portable radios.	70 Multi-band portable radios were ordered. Andover Fire Rescue has taken delivery of 46 radios and they have been placed in service. Delivery of final 24 radios is slated for the first quarter of 2024 due to component supply chain shortages. Radios have been delivered and distributed.
Develop specifications and begin the design of the Engine 1 replacement.	Approval by Town Meeting for FY 2024 ordering. Apparatus ordered from Pierce Manufacturing in July 2023 with expected delivery date in 2027.
Engage with Civil Service to begin the process of hiring personnel to fill existing vacancies.	Given approval in FY 2024 to hire an additional 10 firefighter/EMTs.
Develop, train and implement Emergency Medical Services Bicycle Response Team	Team personnel selected, trained and the team is fully equipped and in service. Team has been utilized at major events as of the 4th quarter of FY 2023.

# Department of Public Works

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Christopher Cronin, Director of Public Works  
Carlos Jaquez, Deputy Director of Public Works



# Public Works Administration



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$238,475	\$270,496	13.43%	\$32,021
Expenses	\$11,650	\$10,150	-12.88%	-\$1,500
<b>Total</b>	<b>\$250,125</b>	<b>\$280,646</b>	<b>12.20%</b>	<b>\$30,521</b>

FTEs			
FY22	FY23	FY24	FY25
2.0	2.0	2.0	2.0

**Notable Budget Changes**  
 Re-organization of Public Works Administration as a result of Business Office staffing changes.

# Public Works

## Business Office



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$271,953	\$143,216	-47.34%	-\$128,737
Expenses	\$33,000	\$29,000	-12.12%	-\$4,000
<b>Total</b>	<b>\$304,953</b>	<b>\$172,216</b>	<b>-43.53%</b>	<b>-\$132,737</b>

FTEs			
FY22	FY23	FY24	FY25
3.1	3.1	3.1	2.0

**Notable Budget Changes**  
 Transfer DPW Business Manager to Administration & Finance.

# Public Works

## Engineering



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$340,377	\$285,579	-16.10%	-\$54,798
Expenses	\$134,700	\$120,700	-10.39%	-\$14,000
<b>Total</b>	<b>\$475,077</b>	<b>\$406,279</b>	<b>-14.48%</b>	<b>-\$68,798</b>

FTEs			
FY22	FY23	FY24	FY25
3.0	3.0	3.0	2.5

**Notable Budget Changes**  
 Re-allocation of Assistant Town Engineer to Water Enterprise Fund.

# Public Works

## Highway



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$1,267,661	\$1,308,345	3.21%	\$40,684
Expenses	\$608,500	\$576,881	-5.20%	-\$31,619
<b>Total</b>	<b>\$1,876,161</b>	<b>\$1,885,226</b>	<b>0.48%</b>	<b>\$9,065</b>

FTEs			
FY22	FY23	FY24	FY25
15.5	15.5	15.5	15.5

**Notable Budget Changes**  
 Contractual obligations.

# Public Works

## *Snow & Ice*



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$198,000	\$198,000	0.00%	\$0
Expenses	\$1,049,000	\$1,049,000	0.00%	\$0
<b>Total</b>	<b>\$1,247,000</b>	<b>\$1,247,000</b>	<b>0.00%</b>	<b>\$0</b>

# Public Works

## Forestry



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$337,497	\$348,739	3.33%	\$11,242
Expenses	\$122,410	\$118,050	-3.56%	-\$4,360
<b>Total</b>	<b>\$459,907</b>	<b>\$466,789</b>	<b>1.50%</b>	<b>\$6,882</b>

FTEs			
FY22	FY23	FY24	FY25
4.0	4.0	4.0	4.0

# Public Works

## Spring Grove Cemetery

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$240,435	\$224,503	-6.63%	-\$15,932
Expenses	\$50,695	\$54,420	7.35%	\$3,725
<i>Sale of Service</i>	-\$60,000	-\$60,000	0.00%	\$0
<b>Total</b>	<b>\$231,130</b>	<b>\$218,923</b>	<b>-5.28%</b>	<b>-\$12,207</b>

FTEs			
FY22	FY23	FY24	FY25
3.0	3.0	3.0	3.0

# Public Works

## Parks & Grounds



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$673,861	\$674,674	0.12%	\$813
Expenses	\$154,400	\$159,252	3.14%	\$4,852
<b>Total</b>	<b>\$828,261</b>	<b>\$833,926</b>	<b>0.68%</b>	<b>\$5,665</b>

FTEs			
FY22	FY23	FY24	FY25
7.5	7.5	7.5	7.5

# Public Works

## Vehicle Maintenance



Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$352,965	\$355,618	0.75%	\$2,653
Expenses	\$466,426	\$472,426	1.29%	\$6,000
<b>Total</b>	<b>\$819,391</b>	<b>\$828,044</b>	<b>1.06%</b>	<b>\$8,653</b>

FTEs			
FY22	FY23	FY24	FY25
4.0	4.0	4.0	4.0

# Public Works

## Sewer Enterprise Fund

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$378,940	\$388,877	2.62%	\$9,937
Expenses	\$3,860,798	\$4,188,392	8.49%	\$327,594
Sewer Debt Service	\$1,558,228	\$1,173,278	-24.70%	-\$384,950
<b>Total</b>	<b>\$5,797,966</b>	<b>\$5,750,547</b>	<b>-0.82%</b>	<b>-\$47,419</b>

FTEs			
FY22	FY23	FY24	FY25
4.0	4.0	4.0	4.0

# Public Works

## Water Enterprise Fund

Description	FY2024 Budget	FY2025 Recommended	% Change	\$ Change
Salaries	\$2,395,322	\$2,339,562	-2.33%	-\$55,760
Expenses	\$5,135,642	\$4,857,019	-5.43%	-\$278,623
Water Debt Service	\$3,923,583	\$3,807,551	-2.96%	-\$116,032
<b>Total</b>	<b>\$11,454,547</b>	<b>\$11,004,132</b>	<b>-3.93%</b>	<b>-\$450,415</b>

FTEs			
FY22	FY23	FY24	FY25
23.0	23.0	23.0	22.5

### Notable Budget Changes

Reduction in expenses to reflect Water Rate Plan. Reduction in debt service related to award from the state's loan forgiveness program. Transfer of one FTE to Solid Waste.

# Department of Public Works

## Capital Budget Recommendation

Description	Department	TM Recommended	TM Plan	TM Plan	TM Plan	TM Plan	Funding Source
	Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Major Annual Road Maintenance (Ch 90)	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	Special Dedicated Funds
Minor Sidewalk Repairs	\$250,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	Free Cash
Town Sidewalk Program	\$775,000	\$775,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Free Cash
Storm Water Management	\$100,000	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	Free Cash
Public Works Vehicles - Small	\$369,000	\$60,000	\$200,000	\$570,000	\$52,000	\$842,000	General Fund Revenue
Public Works Vehicles - Large	\$746,000	\$560,000	\$820,000	\$591,000	\$633,000	\$64,000	General Fund Borrowing
Minor Storm Drainage Improvements	\$900,000	\$650,000		\$500,000		\$500,000	General Fund Borrowing
Town Bridge Evaluation & Maintenance	\$500,000	\$200,000					General Fund Borrowing
Major Water Main Replacement/ Distribution Improvements Project (WEB)	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$8,000,000	Water & Sewer Enterprise Funds
Water Treatment GAC Replacement (WEB)	\$294,000	\$294,000	\$308,700	\$324,135	\$340,342	\$357,359	Water & Sewer Enterprise Funds
Sanitary Sewer Collection System Improvements (SER)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Water & Sewer Enterprise Funds
Shawsheen River Sewer Interceptor Improvements (SEB)	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	Water & Sewer Enterprise Funds
Spring Grove Cemetery Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	General Fund Revenue
Inflow/Infiltration (I/I) Removal Program (SER)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Water & Sewer Enterprise Funds
<b>Total</b>	<b>\$12,349,126</b>	<b>\$11,194,126</b>	<b>\$11,343,826</b>	<b>\$13,000,261</b>	<b>\$12,040,468</b>	<b>\$13,778,485</b>	

# Department of Public Works

## Goals & Objectives

Goal/Objective	Update
In cooperation with the Massachusetts Department of Environmental Protection, identify and replace all lead service lines within the Andover Water Distribution system.	As of February 2024, the Town has investigated all service lines of unknown material composition. Of the 1,359 original unknowns, 1,288 are confirmed copper and 71 are confirmed lead. We expect the replacement of the remaining 71 lead lines to be completed this year.
Maintain the roadways of Andover	Public Works completed paving approximately 99% of all roads within the gas impacted area with the remainder being completed in 2024. Paving completed in 2023, 10 miles. Scheduled paving for 2023 of 4.2 miles.
Adopt a new comprehensive Sidewalk Master plan, to identify needs, implement improvements to improve walkability	Sidewalk Master Plan has been adopted and a priority list of projects for 2024 has been developed. Projects identified for 2024 are Burnham Road, Carmel Road, Dufton Road, Greenwood Road, High Street, Lincoln Street, Tewksbury Street, Walnut Avenue, along with miscellaneous repairs Townwide.
Develop and adopt a Complete Streets Policy	Public Works has engaged a consultant to develop a prioritization plan for submission and approval with MassDOT. Final project list will be presented at public meeting in March of 2024. Final submission to MassDOT by April 2024.

# Department of Public Works

## Goals & Objectives

Goal/Objective	Update
Replace all unlined cast iron water main pipes within the water distribution system	The replacement of the unlined cast iron water mains continues within the revised accelerated schedule.
Improve customer service	Continue improving communication with the residents, businesses, and Andover School System via public meetings, hand delivered notices, social media, mobile apps and Andover Public Works website.
Improve winter operations and road conditions	Continue training of operators of best management practices of road salt application. Upgraded fleet telematics and upgrading treatment trucks to ground speed controllers for salt application.
Increase capacity at the Andover Water Treatment Plant and within the water distribution system	Replacement of two sodium hypochlorite storage tanks, replacement of the chemical injection piping network, rehabilitation of one of the Bancroft pumps, and replacement of the second pump at the Morningside Sewer Pumping Station. The Standby Generator project, which will replace two smaller generators, was delivered on schedule at the end of the year. Late last year, the Water Treatment Plant began a multi-year upgrade of its Supervisory Control and Data Acquisition (SCADA) system, which controls all computerized aspects of treatment and pumping. New servers, computers and other hardware were installed, and software upgrades were put in motion. The full software transition is expected by mid-2024, at which point replacement of the Local Processing Units is expected to begin.

# Department of Public Works

## Goals & Objectives

Goal/Objective	Update
<p>Become an American Public Works Association Accredited Agency.</p> <p>The APWA Accreditation Program provides an opportunity for agencies to earn an accreditation after completion of an evaluation and review process. The evaluation and best practice review process serves to provide a means of formally verifying and recognizing public works agencies for compliance with the recommended practices set forth in the <a href="#">Public Works Management Practices Manual</a>.</p>	<p>Application for Voluntary Accreditation was submitted to APWA in December 2023. The Department has begun the process of gathering information and documentation to be submitted to APWA. This process can take up to two years. We are confident we can be ready for evaluation in January of 2025.</p>