

# FY 2023 Budget Overview

## Select Board Finance Committee



April 2, 2022

# FY 2023 Budget Goals

- Develop an FY 2023 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;



# FY 2023 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;
- 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).



# FY 2023 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 (\$11,634,191)** projection based on trend analysis on each individual category, reflective of reductions made as a result of COVID-19
- **State Aid** projections (**\$14,527,860**) have been adjusted to reflect the Governor's Budget;
- **Free Cash (\$1,870,340)** 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.



# FY 2023 Expense Assumptions

- **Town and School Operating Budgets** to increase only by the amount of funds available after meeting the funding requirements of all obligations;
- **Retirement** contribution will total \$6,253,955, per the existing funding schedule established by the Retirement Board. Debt service for the pension obligation bond will total \$11,325,290 for FY 2023. Additionally, \$502,481 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 decrease by 0.49%;
- Total appropriation to fund **Capital Expenditures** (cash and non-exempt debt) will be based on a percentage of budget (5.55%);
- Total Town budget to increase by 3.30% (2.75% plus 0.55% employee contributions to the ULO account)



# FY 2023 Budget Change Explanations

Departments	Increase over FY22	Description
School Department	+\$3,407,439	Increase of 3.68% over the FY2022 budget
Information Technology	+\$363,025	Includes a transfer of \$250,000 from the School Department to offset the costs associated with leasing student devices
Facilities Department	+\$55,715	Funds for an additional custodian position within the Facilities Department
Compensation Fund	+\$693,013	Available funds for settling town union contracts. No cost-of-living adjustments are reflected in any departmental budgets

## *Inter-Departmental Transfers*

Departments	Increase over FY22	Description
Wellness & Support Services	+\$106,885	Transfers an existing position from the Police Department into newly created Wellness and Support Services Division. This reflects a transfer from one department to another and does not include additional 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 FY2023 is **5.91%**

- This includes debt service for the pension obligation bond and initial project costs for West Elementary/Shawsheen Pre-School

	<b>% Increase</b>	<b>\$ Increase</b>	
Budget Development	3.39%	\$376	Subject to valuations and changes in levy share
Senior Tax Exemption	0.12%	\$13	Subject to pending state legislation that may double the circuit breaker
<b>General Tax Increase</b>	<b>3.51%</b>	<b>\$389</b>	
West Elementary Exempt Debt	0.20%	\$22	Subject to valuations and changes in levy share
Pension Obligation Bond	2.20%	\$244	Subject to valuations and changes in levy share
<b>Debt Exclusions</b>	<b>2.40%</b>	<b>\$266</b>	
<b>Total Tax Increase</b>	<b>5.91%</b>	<b>\$655</b>	



# FTE Impacts within the Town Budget

An additional custodian is recommended as a result of major increases to the total square footage of Town buildings and the need to provide adequate services to the newest facilities and those with the highest usage

The additional custodian will also provide the Town with the flexibility to increase the operating hours of Town buildings to meet the demand for increased programming

With the addition of this custodian, Town custodians will still be responsible for approximately 20% more square footage than in 2017

	Square Footage	# of Custodians	Sq. Footage per Custodian
2017	183,685	8	22,961
Current	250,535	8	31,317
Recommended	250,535	9	27,837



# General Government

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Andrew P. Flanagan, Town Manager

Michael A. Lindstrom, Deputy Town Manager

Patrick J. Lawlor, Assistant Town Manager

Mark Comeiro, Director of Veteran Services

Joyce Losick-Yang, Sustainability Coordinator

Jessica Porter, Director of Human Resources

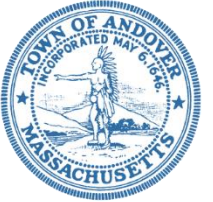
Donna M. Walsh, Director of Finance and Budget

David Billard, Chief Assessor

Hayley Green, Assistant Finance Director/Town Accountant

Michael Morse, Treasurer/Collector

Theresa Peznola, Purchasing Agent



# Town Manager's Office

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$565,690	\$580,936	2.70%	\$15,246
Expenses	\$43,300	\$43,500	0.46%	\$200
Total	\$608,990	\$624,436	2.54%	\$15,446

FTEs			
FY20	FY21	FY22	FY23
4.0	4.0	4.0	4.0




# Town Manager's Office

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Participatory Capital Budgeting	\$50,000	<b>\$30,000</b>	\$75,000	\$75,000	\$100,000	\$100,000	General Fund Revenue





## 2021-2022 Proposed Town Manager & Select Board Strategic Goals & Objectives

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- Administration & Finance
- Citizen Response Management & Engagement
- Capital Improvements
- Downtown Andover, Historic Mill District & Economic Development
- River & Open Space Access
- Energy & Sustainability
- Diversity, Equity & Inclusion

[www.andoverma.gov/2022Goals](http://www.andoverma.gov/2022Goals)

*Department/Division Goals and Objectives*

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*Town of Andover*



# Veteran Services

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$92,440	\$99,771	7.93%	\$7,331
Expenses	\$91,100	\$92,400	1.43%	\$1,300
Total	\$183,540	\$192,171	4.70%	\$8,631

FTEs			
FY20	FY21	FY22	FY23
1.0	1.0	1.0	1.0



# Sustainability

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$86,440	\$91,849	6.26%	\$5,409
Expenses	\$22,900	\$19,390	-15.33%	-\$3,510
Total	\$109,340	\$111,239	1.74%	\$1,899

FTEs			
FY20	FY21	FY22	FY23
1.0	1.0	1.0	1.0



# Sustainability

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Climate and Sustainability Action Plan	\$40,000	<b>\$40,000</b>	-	-	-	-	- General Fund Revenue



# Human Resources

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$0	\$135,660	N/A	\$135,660
Expenses	\$0	\$20,000	N/A	\$20,000
Total	\$0	\$155,660	N/A	\$155,660

FTEs			
FY20	FY21	FY22	FY23
0.0	0.0	0.0	1.0

## Notable FY2023 Budget Changes

New department to the town, reflects the transfer of one general fund employee from the School Department. The School Department will transfer \$20,000 to the town to cover expenses in the first year.



## Human Resources

Goal/Objective	Update
Review current benefit offerings and providers to determine if employees and retirees are receiving quality care at affordable prices.	Plans are underway to implement a new Vision Plan effective July 1, 2022 that will offer greater benefit to employees at a reduced monthly cost. We are also exploring with the Insurance Advisory Committee other cost saving amendments to our Health Plan such as a Canadian drug purchase program. Lastly, we will be exploring a change in provider of our Flexible Spending program to allow for greater ease of management and administration for both employees and the Town.
Full, comprehensive audit of our Health Insurance plan per M.G.L., Chapter 32B §26.	We have in hand a proposal received from our Insurance Consultant, NFP and hope to conduct the full audit in Fall, 2022. Work has also begun on the development of a full, comprehensive set of policies regarding health insurance eligibility and administration.
Diversity, Equity and Inclusion	We are actively involved with the Diversity in Hiring and Leadership Development working groups, with an immediate focus on updating job descriptions to ensure gender neutrality and an openness to diversity.
Expand training programs for employees, health and wellness initiatives, and risk management initiatives.	Survey employees regarding what they may like to see for training and wellness programs. Work with DEI Director to identify areas where training can be beneficial for staff.

### *Department/Division Goals and Objectives*



# Finance and Budget – Finance Administration

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$247,623	\$214,342	-13.44%	-\$33,281
Expenses	\$147,610	\$154,610	4.74%	\$7,000
Total	\$395,233	\$368,952	-6.65%	-\$26,281

FTEs			
FY20	FY21	FY22	FY23
3.0	2.0	2.0	1.5

## Notable FY2023 Budget Changes

0.5 FTE funded through the American Rescue Plan Act (ARPA)



# Finance and Budget – Assessor’s Office

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$416,533	\$406,656	-2.37%	-\$9,877
Expenses	\$26,700	\$29,200	9.36%	\$2,500
Total	\$443,233	\$435,856	-1.66%	-\$7,377

FTEs			
FY20	FY21	FY22	FY23
5.0	5.0	5.0	5.0



# Finance and Budget – Collector/Treasurer

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$352,986	\$358,572	1.58%	\$5,586
Expenses	\$75,800	\$79,800	5.28%	\$4,000
Total	\$428,786	\$438,372	2.24%	\$9,586

FTEs			
FY20	FY21	FY22	FY23
5.0	4.0	4.0	4.0



# Finance and Budget – Central Purchasing

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$135,086	\$137,698	1.93%	\$2,612
Expenses	\$13,800	\$16,000	15.94%	\$2,200
Total	\$148,886	\$153,698	3.23%	\$4,812

FTEs			
FY20	FY21	FY22	FY23
1.6	1.6	1.6	1.6

*\*Purchasing Agent salary is allocated 60% to Town and 40% to Schools*



# Finance and Budget – Town Accountant

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$390,140	\$392,203	0.53%	\$2,063
Expenses	\$83,400	\$83,400	0.00%	\$0
Total	\$473,540	\$475,603	0.44%	\$2,063

FTEs			
FY20	FY21	FY22	FY23
4.5	4.5	4.5	4.5



# Finance and Budget

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
MUNIS Financial Software Improvements	\$15,000	<b>\$15,000</b>	-	\$15,000	-	\$15,000	General Fund Revenue
Patriot Assessing Software Upgrade	\$30,000	<b>\$30,000</b>	-	-	-	-	- General Fund Revenue



## Finance & Budget

Goal/Objective	Update
Manage and report on American Rescue Plan Act (ARPA) funds in accordance with Federal regulations	The Town will receive a total of \$10,867,057 in ARPA funding. There are seven eligible use categories. Each eligible use category contains numerous specific project uses. Funds must be tracked and reported on at a this very detailed level. An internal process is being developed to approve and track the expenditures so that timely and accurate reporting can be done.
Continue the implementation of Tyler Content Manager (TCM) software to facilitate a paperless environment.	TCM has been installed and is currently being used on a test basis in a limited number of departments. It is expected all Town departments will use TCM to store invoices and other financial documents.
Prepare for and execute upgrade to MUNIS Version 2021.	The upgrade is scheduled for October 2022. This is a major upgrade to our financial software and involves many departments. Significant testing and training must be done by all departments before and after the upgrade to ensure that all of the data is accurate and all functions continue to operate correctly.
Solicit Bids for Banking Services	Banking services and relationships have changed significantly in the last few years. The Town will solicit bids from area banks with the goal of streamlining banking transactions and reducing fees.



# Select Board and Finance Committee

## Select Board

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$17,300	\$18,000	4.05%	\$700
Expenses	\$11,650	\$11,850	1.72%	\$200
Total	\$28,950	\$29,850	3.11%	\$900

## Finance Committee

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$28,900	\$28,900	0.00%	\$0
Total	\$28,900	\$28,900	0.00%	\$0



# Commission on Disability

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$1,200	\$1,200	0.00%	\$0
Expenses	\$5,800	\$5,800	0.00%	\$0
Total	\$7,000	\$7,000	0.00%	\$0



# Other General Government Budgets

*Town Counsel*

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$6,500	\$6,500	0.00%	\$0
Expenses	\$247,500	\$247,500	0.00%	\$0
Total	\$254,000	\$254,000	0.00%	\$0



# Other General Government Budgets

## Central Services

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$96,700	\$100,700	4.14%	\$4,000
Total	\$96,700	\$100,700	4.14%	\$4,000

## Employee Benefits

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$1,050,139	\$1,091,806	3.97%	\$41,667
Total	\$1,050,139	\$1,091,806	3.97%	\$41,667

### Notable FY2023 Budget Changes

Increase in accumulated employee benefits account for expected retirements



# Other General Government Budgets

## *Damages to Persons & Property*

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$2,000	\$2,000	0.00%	\$0
Total	\$2,000	\$2,000	0.00%	\$0

## *Patriotic and Civic Celebrations*

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$30,000	\$30,000	0.00%	\$0
Total	\$30,000	\$30,000	0.00%	\$0



# Fixed Costs – Retirement

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$12,897,390	\$6,253,955	-51.51%	-\$6,643,435
Total	\$12,897,390	\$6,253,955	-51.51%	-\$6,643,435

**Notable FY2023 Budget Changes**

This account represents the appropriation for normal costs and the required allocation for the unfunded liability. The debt service associated with the pension obligation bond is funded through the Debt Service account.



# Fixed Costs – OPEB

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
OPEB	\$1,696,026	\$1,753,413	3.38%	\$57,387
Total	\$1,696,026	\$1,753,413	3.38%	\$57,387

**Notable FY2023 Budget Changes**

2.5% increase (\$17,424) plus incremental savings in health insurance from the OPEB Funding Plan (\$39,963)



# Fixed Costs – Health Insurance

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$23,147,462	\$23,034,797	-0.49%	-\$112,665
Total	\$23,147,462	\$23,034,797	-0.49%	-\$112,665

Subscribers as of February 28, 2022				
				Inc/(Dec)
	Indiv	Family	Total	From 6/30/21
HMO Blue	385	623	1,008	(12)
Blue Care Elect	43	25	68	8
Medex	1,029	-	1,029	44
	1,457	648	2,105	40
Town	102	180	282	7
School	245	424	669	(10)
Retirees	1,110	44	1,154	43
	1,457	648	2,105	40
New Employees 70%/30% Split			206	39



# Fixed Costs – General Insurance

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
General Insurance	\$1,240,000	\$1,364,000	10.00%	\$124,000
Total	\$1,240,000	\$1,364,000	10.00%	\$124,000

**Notable FY2023 Budget Changes**

Expected increase in general insurance premium.



# Fixed Costs – Technical Schools

## Greater Lawrence Technical School & Essex North Shore Agricultural and Technical School

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$800,000	\$1,074,000	34.25%	\$274,000
Total	\$800,000	\$1,074,000	34.25%	\$274,000

**Notable FY2023 Budget Changes**  
Based on increased enrollment assessment by Greater Lawrence Technical School



# Fixed Costs – Debt Service Fund

## Debt Principal

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Non-Exempt	\$5,312,136	\$12,827,014	141.47%	\$7,514,878
Exempt	\$2,292,600	\$2,138,300	-6.73%	-\$154,300
Total	\$7,604,736	\$14,965,314	96.79%	\$7,360,578

## Debt Interest

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Non-Exempt	\$2,679,878	\$7,454,024	178.15%	\$4,774,146
Exempt	\$772,939	\$914,554	18.32%	\$141,615
Total	\$3,452,817	\$8,368,578	142.37%	\$4,915,761

## Total Debt Service

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Total Debt Service	\$11,057,553	\$23,333,892	111.02%	\$12,276,339

### Notable FY2023 Budget Changes

Includes the pension obligation bond debt service



# Fixed Costs – Unemployment Compensation Fund

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Unemployment Comp	\$160,000	\$164,000	2.50%	\$4,000
Total	\$160,000	\$164,000	2.50%	\$4,000



# Fixed Costs – Compensation Fund

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$155,326	\$848,339	446.17%	\$693,013
Total	\$155,326	\$848,339	446.17%	\$693,013

**Notable FY2023 Budget Changes**

Includes funds for the settling of successor agreements with the town’s unions. No cost of living adjustments are reflected within department budgets.



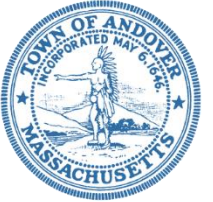
# Fixed Costs – Reserve Fund

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$200,000	\$200,000	0.00%	\$0
Total	\$200,000	\$200,000	0.00%	\$0



# Department of Community Services

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Jemma Lambert, Director of Community Services

Jane Burns, Director of Elder Services

Christopher Dempsey, Director of Recreation

Vacant, Director of Youth Services

Albert Pless, Director of Diversity, Equity and Inclusion

Vacant, Wellness & Support

# Community Services – Administration

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$136,833	\$140,590	2.75%	\$3,757
Expenses	\$8,500	\$10,000	17.65%	\$1,500
Total	\$145,333	\$150,590	3.62%	\$5,257

FTEs			
FY20	FY21	FY22	FY23
1.25	1.0	1.0	1.0



# Community Services – Elder Services

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$625,584	\$637,863	1.96%	\$12,279
Expenses	\$193,390	\$204,900	5.95%	\$11,510
Federal Grants	-\$54,000	-\$51,000	-5.56%	\$3,000
Sale of Service	-\$52,000	-\$55,000	5.77%	-\$3,000
Total	\$712,974	\$736,763	3.34%	\$23,789

FTEs			
FY20	FY21	FY22	FY23
11.6	11.6	11.6	11.28



# Community Services – Recreation

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$448,480	\$483,480	7.80%	\$35,000
Expenses	\$160,785	\$226,300	40.75%	\$65,515
Sale of Service	-\$393,510	-\$531,531	35.07%	-\$138,021
Total	\$215,755	\$178,249	-17.38%	-\$37,506

FTEs			
FY20	FY21	FY22	FY23
5.75	6.0	5.5	5.5

## Notable FY2023 Budget Changes

Increase in Sale of Service (revenue) reflective of program revenue



# Community Services – Youth Services

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$436,183	\$425,909	-2.36%	-\$10,274
Expenses	\$115,900	\$126,824	9.43%	\$10,924
Sale of Service	-\$25,000	-\$25,000	0.00%	\$0
AYF Gift	-\$22,000	-\$22,000	0.00%	\$0
Total	\$505,083	\$505,733	0.13%	\$650

FTEs			
FY20	FY21	FY22	FY23
5.0	5.0	5.0	5.0



# Community Services – Andover DIVERSE

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$80,000	\$90,273	12.84%	\$10,273
Expenses	\$6,000	\$6,000	0.00%	\$0
Total	\$86,000	\$96,273	11.95%	\$10,273

FTEs			
FY20	FY21	FY22	FY23
0.0	0.0	1.0	1.0



# Community Services – Wellness & Support

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$0	\$100,885	N/A	\$100,885
Expenses	\$0	\$6,000	N/A	\$6,000
Total	\$0	\$106,885	N/A	\$106,885

FTEs			
FY20	FY21	FY22	FY23
0.0	0.0	0.0	1.0

## Notable FY2023 Budget Changes

Transfers an existing position from the Police Department into a new division.



## Community Services

Goal	Actions
Advance community-driven initiatives and engagement with the goal of building a more inclusive Andover.	<ol style="list-style-type: none"> <li>1. Ensure for the success of Andover’s new Director of DEI</li> <li>2. Maintain forward momentum on Andover’s DEI Strategic Plan and ensure our Commission on DEI is amply supported</li> <li>3. Increase community engagement in/around DEI via Working Group participation</li> <li>4. Identify additional resources to support the work (grants, donations, interns)</li> </ol>
Ensure Andover Youth Services maintains and builds upon a range of programs and services to Andover’s youth which support their social and emotional well-being.	<ol style="list-style-type: none"> <li>1. Complete the hiring of permanent staff Expand/enhance partnerships with community stakeholders (schools, residents, organizations)</li> <li>2. Enhance programming for youth based on participant input</li> <li>3. Ensure sustainable financial inputs</li> </ol>
In conjunction with APD and other stakeholders, establish the Division of Wellness and Support Services	<ol style="list-style-type: none"> <li>1. Hire Division Director</li> <li>2. Engage stakeholders to identify the gaps in wellness and supportive services in our community</li> <li>3. Build a collaborative, interdepartmental team who, together, will enhance organizational response to those in our community in need of support</li> <li>4. Identify additional resources (grants, donations, interns) to support the work</li> </ol>

### *Department/Division Goals and Objectives*



## Community Services

Goal	Actions
Build upon organizational capacity to ensure for long-term success of the Department	<ol style="list-style-type: none"><li data-bbox="1054 265 2295 344">1. Continue to develop the Leadership Team through collaboration, professional development, etc.</li><li data-bbox="1054 351 1666 386">2. Align operational policies /practices</li><li data-bbox="1054 394 2372 429">3. Actively seek cross-divisional collaborations in the interest of all Andover residents</li></ol>



# Andover Police Department

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Chief Patrick Keefe



# Police Department

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$6,993,863	\$7,032,892	0.56%	\$39,029
Expenses	\$907,000	\$903,018	-0.44%	-\$3,982
Sale of Service	-\$60,000	-\$60,000	0.00%	\$0
Reserve Funds	\$0	\$0	N/A	\$0
<b>Total</b>	<b>\$7,840,863</b>	<b>\$7,875,910</b>	<b>0.45%</b>	<b>\$35,047</b>

FTEs			
FY20	FY21	FY22	FY23
59.0	60.0	60.0	59.0

## Notable FY2023 Budget Changes

Transfers one FTE to Wellness & Support Services Division



# Police Department – Dispatch

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$922,561	\$914,471	-0.88%	-\$8,090
Expenses	\$29,000	\$29,000	0.00%	\$0
Total	\$951,561	\$943,471	-0.85%	-\$8,090

FTEs			
FY20	FY21	FY22	FY23
11.0	11.0	11.0	11.0



# Police Department – Parking Control

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$96,460	\$95,426	-1.07%	-\$1,034
Expenses	\$55,500	\$57,000	2.70%	\$1,500
Reserve Funds	-\$151,960	-\$152,426	0.31%	-\$466
Total	\$0	\$0	N/A	\$0

FTEs			
FY20	FY21	FY22	FY23
1.5	1.5	1.5	1.5



# Police Department – Animal Control

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$76,305	\$72,673	-4.76%	-\$3,632
Expenses	\$7,300	\$7,300	0.00%	\$0
Total	\$83,605	\$79,973	-4.34%	-\$3,632

FTEs			
FY20	FY21	FY22	FY23
1.0	1.0	1.0	1.0



# Police Department – Emergency Management

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$1,500	\$1,500	0.00%	\$0
Expenses	\$20,500	\$22,000	7.32%	\$1,500
Total	\$22,000	\$23,500	6.82%	\$1,500



# Police Department

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Police Vehicle Replacement	\$205,000	<b>\$205,000</b>	-	-	-	-	- Free Cash



## Police Department

Goal/Objective	Update
Implement Body Worn Camera Program	<ul style="list-style-type: none"><li>• Awarded State Grant for \$102,484</li><li>• Negotiating with Patrol and Superior CBAs</li><li>• Currently in trial with BWC Vendors</li></ul>
Staff the Department on the needs and wants of the Department and Town, to better serve the community.	<ul style="list-style-type: none"><li>• Maintain 100% department strength</li><li>• Increase the number of patrol officers from 38 to 42 over the next 4-5 years</li></ul>
Start the process of being Nationally Accredited (CALEA Standards)	<ul style="list-style-type: none"><li>• Update existing Policies and Standards to CALEA Certification 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>• Ensure Officers are meeting mandatory training requirements under POST and Police Reform Bill</li><li>• Continue to send staff to new and challenging training to better individual officers and staff to serve the community in multiple skill sets.</li></ul>

### *Department/Division Goals and Objectives*

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## Police Department

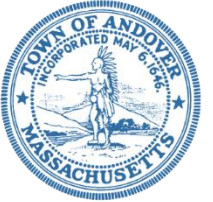
Goal/Objective	Update
Increase community relations and expand services to the community.	<ul style="list-style-type: none"><li>• Continue to have representation on DEI Commission</li><li>• Ensure the Department continues to engage the Community on needs and wants Post COVID</li><li>• Train and fill specialty positions, Elder Affairs Officer, Square Officer, SRO and Traffic Unit.</li><li>• Community Policing</li></ul>
Emergency Management	<ul style="list-style-type: none"><li>• Continue to meet monthly with Town Departments and Division Stake Holders to identify issues that need to be rectified within the community.</li><li>• Continue to train and plan for the next emergency either natural or man made.</li></ul>



# Andover Fire Rescue

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Chief Michael Mansfield



# Andover Fire Rescue

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$8,628,347	\$8,611,698	-0.19%	-\$16,649
Expenses	\$571,550	\$612,050	7.09%	\$40,500
Sale of Service	-\$1,250,000	-\$1,300,000	4.00%	-\$50,000
Total	\$7,949,897	\$7,923,748	-0.33%	-\$26,149

FTEs			
FY20	FY21	FY22	FY23
72.0	72.0	72.0	72.0

## Notable FY2023 Budget Changes

Sale of Service includes an increase in ambulance billing revenue.



# Andover Fire Rescue

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Fire Apparatus Replacement	\$260,000	<b>\$145,000</b>	\$80,000	-	-	-	- Free Cash
Multi Band Portable Radios	\$385,000	<b>\$200,000</b>	\$200,000	-	-	-	- General Fund Borrowing



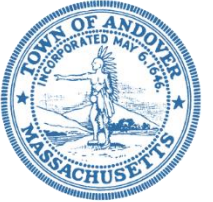
## Fire Rescue

Goal/Objective	Update
Receive approval for the funding and purchase of new Multi-band portable radios for all Andover Fire Rescue personnel.	With funding approval of the purchase of the radios at TM, the equipment would be ordered in early July 2022 for possible delivery in December 2022.
Develop specifications and begin the design of the Engine 1 replacement.	Engine 1 is due to be replaced in 2023 in accordance with the Andover Fire Rescue vehicle replacement program.
Engage with Civil Service to begin the process of hiring a minimum of two personnel to fill existing vacancies.	Received a candidate list on March 22, 2022 with interviews to occur in April 2022 for possible hiring date in July 2022 after completion of background checks, Fitness evaluations, medical evaluations, etc.
Collaborate with Facilities to repair or enhance the operational and living conditions at the West Fire Station and the Central Fire Station.	Currently, there are several projects that have been identified by both AFR and the Facilities Department that need to be executed for both occupant and general public safety. These projects are slated to begin in early FY 2023.
Assist with negotiating a successor agreement with IAFF Local 1658.	Negotiations with the union are ongoing with the desired outcome to have a successor agreement in place prior to the expiration of the existing contract.



# Community Development & Planning

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Michael A. Lindstrom, Deputy Town Manager

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 & Planning

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$2,020,504	\$2,084,409	3.16%	\$63,905
Expenses	\$234,295	\$237,396	1.32%	\$3,101
Reserve Funds	-\$25,000	-\$25,000	0.00%	\$0
Total	\$2,229,799	\$2,296,805	3.01%	\$67,006

FTEs			
FY20	FY21	FY22	FY23
20.6	22.2	22.2	22.8

**Notable FY2023 Budget Changes**  
 Increase Land Manager from 0.4 to 1.0. Contractual obligations for step increases.



# Community Development & Planning

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Conservation Land Management	\$15,000	<b>\$15,000</b>	\$15,000	\$15,000	\$15,000	\$15,000	General Fund Revenue
Review of Andover Wetlands Protection By-Law	\$20,000	<b>\$20,000</b>	-	-	-	-	- General Fund Revenue



## CD&P – Planning & Land Use

Goal/Objective	Update
<p>Historic Mill District</p> <ul style="list-style-type: none"><li>a. Finalize Land Disposition Agreement (LDA)</li><li>b. Oversee final design/construction Essex St/Red Spring/Shawsheen Rd</li></ul>	<ul style="list-style-type: none"><li>a. Town Yard negotiating team in the process of finalizing LDA with MINCO Development that will set in motion redevelopment of the Old Town Yard.</li><li>b. Reconstruction of the Essex St/Red Spring/Shawsheen Rd intersection scheduled to commence Spring 2022. Strategic investment by the Town will enhance pedestrian and vehicle safety in the HMD.</li></ul>
<p>Recodification of the Zoning Bylaw</p>	<p>Following 18 months of review and public engagement, the Planning Board is scheduled to present a recodified Zoning Bylaw to Andover Town Meeting 2022. The Zoning Recodification process is like “spring cleaning”, introducing formatting &amp; organizational changes while providing clarification to the existing bylaw. This process is not intended to change policy.</p>
<p>Parking and Hardscape Improvement Project</p>	<p>Oversee coordination of the Downtown Amenity Project and Parking Lot Reconstruction. Targeted construction Summer 2022.</p>



## CD&P – Planning & Land Use

Goal/Objective	Update
Chandler Road Recreational Area	<p>With the Town now the current owner of the former Park Family property off Chandler Road, the next phases of planning this recreational amenity are under way. On April 12<sup>th</sup> the Town will be hosting a first in a series of public meetings to engage residents as to their interest for this site. Information gathered from the community conversations will assist in development of a schematic design for the property.</p> <p><a href="https://andoverma.gov/951/Chandler-Road-Recreational-Area">https://andoverma.gov/951/Chandler-Road-Recreational-Area</a></p>



## CD&P – Conservation Division

Goal/Objective	Update
<p>Community Engagement</p> <ul style="list-style-type: none"><li>a. Winterfest</li><li>b. Kiosk &amp; Signage Updates</li><li>c. Great 8 on website</li></ul>	<ul style="list-style-type: none"><li>a. Winterfest and Fishing Derby held Feb. 5&amp;6 drew hundreds of people and families to Pomp's Pond.</li><li>b. Working to upgrade kiosks and make the signage more consistent through out Conservation properties.</li><li>c. Conservation website updated to include the 8 most popular conservation areas with maps and information. <a href="https://storymaps.arcgis.com/stories/59a789cf9de741719e8601e1c4924582">https://storymaps.arcgis.com/stories/59a789cf9de741719e8601e1c4924582</a></li></ul>
<p>Shawsheen River Master Plan (SRMP)</p>	<ul style="list-style-type: none"><li>a. Received Municipal Vulnerability Preparedness (MVP) grant for \$131,700 for Shawsheen River Watershed Land Conservation Planning and Prioritization for Climate Resilience and Environmental Justice.</li><li>b. Contracted with Consulting firm, Fuss &amp; O'Neil</li><li>c. Hosted a virtual town wide Shawsheen River Masterplan kickoff meeting <a href="https://andoverma.gov/DocumentCenter/View/10424/Shawsheen-River-Master-Plan-Kick-Off-Meeting-Presentation?bidId=">https://andoverma.gov/DocumentCenter/View/10424/Shawsheen-River-Master-Plan-Kick-Off-Meeting-Presentation?bidId=</a></li><li>d. Established a public Portal for community engagement. <a href="https://andoverps.net/1023/Shawsheen-River-Master-Plan">https://andoverps.net/1023/Shawsheen-River-Master-Plan</a></li></ul>



## CD&P – Conservation Division

Goal/Objective	Update
Merrimack River Reservation and Access	In collaboration with Greater Lawrence Technical School, the Merrimack River Reservation concept plan has been finalized. This project stands to enhance public access to the Merrimack River for residents and visitors, while providing emergency access to the river for public safety. Permitting for this project is underway, with construction targeted for Fall 2022/Spring 2023.
River and Open Space Access a. Encroachments b. Trail Clearing c. Canoe Launches	a. Andover Conservation’s Land Manager is working with residents who have encroached onto Andover’s Conservation land and establishing the boundaries of Conservation parcels. b. Trails are being cleared and clearly marked as well as new trails being created for public enjoyment and use. c. Canoe launches are under permitting and construction to improve access to the Shawsheen River.



## CD&P – Building Division

Goal/Objective	Update
Continue to develop & add new content to Building Division webpage	On-going
Convert permitting system to a new version with enhanced on-line functionality.	Transition to the new system occurred in July, 2021. Operational enhancements and functional adjustments are on-going.
Coordinate unified approvals via online platform of multiple regulatory departments	On-going, utilizing enhanced permitting software to coordinate.
Identify, quantify and periodically inspect specified occupancies per 780 CMR Table 110	In-process, developing forms, revenue sources and personnel to advance.
Collaborate & facilitate the comprehensive recodification of Article VIII (Town of Andover Zoning By-Law)	Collaborate with consultants, Planning Division, and other stakeholders, Identify conflicts Recodify numerical sections, Review M.G.L. c. 40A



## CD&P – Health Division

Goal/Objective	Update
Conduct a Community Health Needs Assessment that will serve as a roadmap for future public health programming.	RFP is under development; project will be done in conjunction with the Town of North Andover. Anticipated launch is mid-summer, 2022, and should be completed in 9 to 12 months.
Convert permitting system to a new version with enhanced on-line functionality.	Transition to the new system occurred in July, 2021. First renewal season completed in January, 2022. Minor enhancements and functional adjustments are on-going.
Complete Covid-19 Immunization Clinics	Weekly mini-clinics for boosters and 1 <sup>st</sup> & 2 <sup>nd</sup> doses conducted through holiday season, into February. Planning under way for regional clinics when a second booster dose becomes needed.



# Town Clerk

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Melissa Ripley, Town Clerk



# Town Clerk

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$394,449	\$386,945	-1.90%	-\$7,504
Expenses	\$78,561	\$92,400	17.62%	\$13,839
Total	\$473,010	\$479,345	1.34%	\$6,335

FTEs			
FY20	FY21	FY22	FY23
4.0	4.0	4.0	4.0



# Town Moderator

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$250	\$250	0.00%	\$0
Total	\$250	\$250	0.00%	\$0



## Town Clerk

Goal/Objective	Update
Reprecincting/ Redistricting from 2020 census	<ul style="list-style-type: none"> <li>Update website to ensure voters can easily find their precinct and polling location for the September Primary and November Election.</li> <li>New precinct maps will be distributed to library, senior center and town hall.</li> </ul>
Dog license registrations	<ul style="list-style-type: none"> <li>Updating ways to reach dog owners –Including the dog registration form in the annual census, posting web reminders to license your dog (should put up a new reminder). For 2023, emails will be sent to all dog license holders reminding them to license, in addition an application will be included in the 2023 annual census. We will continue to find methods to reach additional dog owners.</li> </ul>
Poll Pads for elections	<ul style="list-style-type: none"> <li>ePlus is a program that allows us to track the election minute to minute, and make amendments as needed along the way to the poll pads. Over the next several months we will endeavor to continue to explore ways to better use the program for more efficient election preparation and execution.</li> </ul>
Cross training staff	<ul style="list-style-type: none"> <li>Continue cross training staff to ensure coverage and develop new skillsets.</li> </ul>
Explore consolidating polling locations	<ul style="list-style-type: none"> <li>For 2023, revisit the concept during a smaller election cycle.</li> </ul>
Training/Professional development	<ul style="list-style-type: none"> <li>Review training opportunities for all staff. Ensuring that staff are given the tools they need to be successful. Anticipate that staff will attend some elections training in the fall.</li> </ul>



# Information Technology

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Paul Puzzanghera, Chief Information Officer



# Information Technology

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$2,072,153	\$2,112,453	1.94%	\$40,300
Expenses	\$525,825	\$848,550	61.37%	\$322,725
Total	\$2,597,978	\$2,961,003	13.97%	\$363,025

FTEs			
FY20	FY21	FY22	FY23
21.9	21.2	21.3	21.5

**Notable FY2023 Budget Changes**

Increase in FTE by 0.2 to a previously benefited staff member. Transfer of \$250,000 from the School Department for device leases.



# Information Technology

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Annual Staff Device Refresh	\$379,363	<b>\$379,363</b>	\$378,245	\$577,848	\$693,712	\$736,589	Free Cash
Annual Student Device Refresh	\$619,084	<b>\$436,477</b>	\$576,925	\$591,141	\$487,554	\$541,674	Free Cash
IT Platforms and Infrastructure	\$779,500	<b>\$454,500</b>	\$1,032,500	\$1,025,000	\$382,500	\$22,500	Free Cash



## Information Technology

Goal/Objective	Update
Launch Microsoft 365	<ul style="list-style-type: none"> <li>• All Town, School and Public safety mail now in the cloud</li> <li>• MS Teams and other components launched</li> <li>• Training and deployment of additional modules coming</li> </ul>
Improve Collaboration Capabilities	<ul style="list-style-type: none"> <li>• Selected Appspace digital signage solution. Deployed at Robb Center</li> <li>• Deployed pilot of “one touch” video conferencing. Need to expand to additional conference spaces</li> </ul>
Cybersecurity	<ul style="list-style-type: none"> <li>• Completed limited initial cyber audit</li> <li>• Completed first round of internal training</li> <li>• Significant additional effort in all dimensions of cyber resiliency – backup, ransomware protection, physical security, MFA, much more</li> </ul>
Data Center Upgrade	<ul style="list-style-type: none"> <li>• Right size compute/server footprint as more workloads move to cloud. Emphasize cloud storage</li> <li>• Focus on resiliency, business continuity</li> </ul>
Document Management	<ul style="list-style-type: none"> <li>• Reintroduce/expand Laserfiche document management platform</li> <li>• Starting in CDP digitize all historical records</li> <li>• Multiyear project eventually touching all town/school depts</li> </ul>
Critical Upgrades	<ul style="list-style-type: none"> <li>• MUNIS. Major need to move fully to the cloud</li> <li>• Town and School Web Sites. Separating out a new intranet</li> </ul>



# Memorial Hall Library

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Barbara McNamara, Library Director



# Memorial Hall Library

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$2,321,710	\$2,307,538	-0.61%	-\$14,172
Expenses	\$660,687	\$666,437	0.87%	\$5,750
Total	\$2,982,397	\$2,973,975	-0.28%	-\$8,422

FTEs			
FY20	FY21	FY22	FY23
26.9	26.9	26.9	26.9



## Memorial Hall Library

Goal/Objective	Update
Write a new five-year strategic plan.	Created a Strategic Planning Advisory Committee. Conducted S.O.A.R exercises with Trustees, Friends and staff in November and December. 1089 people responded to the community survey in December and 389 youth responded to the youth survey in January. Three focus groups were held in February. The library history, library profile and community profile are finished. The new mission, vision and values statements will be approved by the Trustees at their April 2022 meeting and the goals and objectives of the plan will be taken up at their May meeting.
Prepare to build a new Makerspace on the ground level.	Worked collaboratively with Facilities to hire an architect and develop bid documents for constructing the new space. Shifted a section of the non-fiction collection to allow for the removal of shelving to accommodate the new space.
Continue to work on collections, policies and programs through the lens of diversity, equity, and inclusion.	Completed a diversity audit of all collections and did weeding and purchasing for a more balanced collection. Updated the Statement of Concern About Library Resources policy to be prepared for any challenges to materials, particularly those dealing with LGBTQ+ themes and racism. Continued to work collaboratively with Libraries Working Towards Social Justice and Courageous Conversations.



## Memorial Hall Library

Goal/Objective	Update
Staff the library to maintain services desired by town residents.	Worked collaboratively with Human Resources to recruit, hire, onboard and train new staff to replace long-term staff retiring or advancing their professional careers.



# Department of Facilities

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Janet Nicosia, Director of Facilities



# Facilities – Administration

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$794,952	\$783,130	-1.49%	-\$11,822
Expenses	\$72,950	\$80,350	10.14%	\$7,400
Total	\$867,902	\$863,480	-0.51%	-\$4,422

FTEs			
FY20	FY21	FY22	FY23
6.0	8.0	8.0	8.0



# Facilities – Facility Services

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$600,123	\$655,838	9.28%	\$55,715
Expenses	\$399,000	\$345,500	-13.41%	-\$53,500
Sale of Service	-\$20,000	-\$40,000	100.00%	-\$20,000
AYF Gift	-\$8,000	-\$8,000	0.00%	\$0
<b>Total</b>	<b>\$971,123</b>	<b>\$953,338</b>	<b>-1.83%</b>	<b>-\$17,785</b>

FTEs			
FY20	FY21	FY22	FY23
9.0	9.0	9.0	10.0

## Notable FY2023 Budget Changes

Includes an additional custodian to support town buildings.



# Facilities – Building Maintenance

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$495,404	\$419,087	-15.41%	-\$76,317
Expenses	\$324,000	\$357,000	10.19%	\$33,000
Total	\$819,404	\$776,087	-5.29%	-\$43,317

FTEs			
FY20	FY21	FY22	FY23
6.5	6.5	6.5	5.5

**Notable FY2023 Budget Changes**  
 Transfers one FTE to Mechanical and Electrical Division



# Facilities – Mechanical/Electrical

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$617,857	\$734,036	18.80%	\$116,179
Expenses	\$439,500	\$497,000	13.08%	\$57,500
Total	\$1,057,357	\$1,231,036	16.43%	\$173,679

FTEs			
FY20	FY21	FY22	FY23
9.0	7.5	8.0	9.0

## Notable FY2023 Budget Changes

Transfers one FTE from Building Maintenance



# Facilities – Street Lighting

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Expenses	\$90,000	\$75,000	-16.67%	-\$15,000
Total	\$90,000	\$75,000	-16.67%	-\$15,000



# Department of Facilities

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Town Projects - Building Division	\$445,000	<b>\$445,000</b>	\$450,000	\$470,000	\$475,000	\$500,000	General Fund Revenue
Town Projects - Mechanical & Electrical Division	\$345,000	<b>\$345,000</b>	\$360,000	\$375,000	\$385,000	\$390,000	General Fund Revenue
Town & School Security Projects	\$100,000	<b>\$100,000</b>	\$290,000	\$330,000	\$240,000	\$150,000	General Fund Revenue
Town Vehicle Replacement	\$65,000	<b>\$65,000</b>	\$185,000	\$135,000	\$143,000		- General Fund Revenue
Town Parks and Playground Improvements	See Below	<b>\$550,000</b>	-	\$1,500,000	\$1,250,000	\$2,850,000	General Fund Borrowing
Town Parks and Playground Improvements	\$670,000	<b>\$120,000</b>	\$585,000	-	-		- General Fund Revenue
Major Town Projects	\$2,080,000	<b>\$1,600,000</b>	\$1,730,000	\$2,065,000	\$2,700,000	\$1,830,000	General Fund Borrowing
Town & School Energy Initiatives	\$90,000	<b>\$90,000</b>	-	-	-		- General Fund Revenue



# Department of Facilities / Andover Public Schools

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
School Projects - All Schools	\$870,000	<b>\$870,000</b>	\$905,000	\$950,000	\$980,000	\$1,035,000	General Fund Revenue
School Projects - By Building	\$401,500	<b>\$401,500</b>	\$948,000	\$519,500	\$491,000	\$367,500	General Fund Revenue
Major School Projects	\$1,750,000	<b>\$1,750,000</b>	\$2,900,000	-	\$1,525,000	\$600,000	General Fund Borrowing



## Facilities

Goal/Objective	Update
Successfully manage the new West Elementary/Shawsheen Preschool project.	The new West Elementary/Shawsheen Elementary Preschool project will enter the construction phase in April 2022 with enabling work. Every effort is being made to control costs while delivering excellence for the students and staff. This project is being funded in part by the Massachusetts School Buildings Authority.
Meet the needs of our citizens of all abilities to engage in the governmental process through customer service enhancements and ADA compliance. Major construction projects will be underway and planned during this year, including the Town Offices improvements, Doherty elevator construction planning, and continued implementation of closed-captioning and assisted listening devices in all major meeting rooms.	Andover has a long-standing commitment to ADA Compliance and universal public access. To date we've completed more than 22%, and more than one million dollars of work, as identified in the Self-Evaluation and Transition plan. Renovation to the Town Offices will further eliminate physical barriers, and make government more accessible to all. Working in collaboration with Andover TV, Facilities has purchased equipment to bring on-site live closed-captioning to meetings and events. Working with Andover IT, Facilities has purchased equipment to expand app-based assisted listening technology in more buildings. Many of our staff will complete the level 2 Community Access Monitor Program from the Mass. Office on Disability so that we can continue to be a voice for people with disabilities and recognize compliance issues in the field. We are proud to deliver on this Andover core value.
Manage the procurement and construction of the Town's first municipal rooftop solar array, to be installed at Sanborn Elementary school.	Fiscal year 2023 should bring our first on-building major solar installation. Funded in part by the DOER, the Sanborn Elementary School's solar array will produce more than the annual load of electricity this building consumes. Working with Sustainability, Purchasing, and Legal, we are thrilled to pave the way towards more renewable municipal installations in the future.

### *Department/Division Goals and Objectives*



## Facilities

Goal/Objective	Update
Improve safety and security with enhancements to security systems, alarms, and building automation to keep pace with new technological trends and capabilities.	Facilities continues to audit and improve security systems, alarms, and building automation systems. This includes updating burglary and fire alarm panels, digitizing our camera inventory, implementing a key recovery system, tightening access to our buildings and schools, and using building automation for better control of operating systems.
Continue to deliver excellence in building maintenance, keeping pace with ever changing needs, codes and requirements.	Keeping pace with ever changing codes and equipment requirements for testing and monitoring is a challenge. We must keep informed and educated. In order to meet these goals, Facilities invests in continued employee training and utilizes a scheduled preventative maintenance work order system to stay in compliance.



# Department of Public Works

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Christopher Cronin, Director of Public Works



# Public Works – Administration

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$246,674	\$245,007	-0.68%	-\$1,667
Expenses	\$8,700	\$9,150	5.17%	\$450
Total	\$255,374	\$254,157	-0.48%	-\$1,217

FTEs			
FY20	FY21	FY22	FY23
2.0	2.0	2.0	2.0



# Public Works – Business Office

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$272,922	\$273,834	0.33%	\$912
Expenses	\$24,550	\$27,550	12.22%	\$3,000
Total	\$297,472	\$301,384	1.32%	\$3,912

FTEs			
FY20	FY21	FY22	FY23
3.1	3.1	3.1	3.1



# Public Works – Engineering

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$322,668	\$325,962	1.02%	\$3,294
Expenses	\$103,050	\$113,050	9.70%	\$10,000
Total	\$425,718	\$439,012	3.12%	\$13,294

FTEs			
FY20	FY21	FY22	FY23
3.0	3.0	3.0	3.0



# Public Works – Highway

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$1,227,432	\$1,231,728	0.35%	\$4,296
Expenses	\$523,400	\$523,400	0.00%	\$0
Total	\$1,750,832	\$1,755,128	0.25%	\$4,296

FTEs			
FY20	FY21	FY22	FY23
15.0	15.5	15.5	15.5



# Public Works – Snow & Ice

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$198,000	\$198,000	0.00%	\$0
Expenses	\$1,049,000	\$1,049,000	0.00%	\$0
Total	\$1,247,000	\$1,247,000	0.00%	\$0



# Public Works – Solid Waste

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$8,510	\$8,510	0.00%	\$0
Expenses	\$3,454,287	\$3,399,555	-1.58%	-\$54,732
Total	\$3,462,797	\$3,408,065	-1.58%	-\$54,732



# Public Works – Forestry

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$302,972	\$321,391	6.08%	\$18,419
Expenses	\$111,150	\$111,150	0.00%	\$0
Total	\$414,122	\$432,541	4.45%	\$18,419

FTEs			
FY20	FY21	FY22	FY23
4.0	4.0	4.0	4.0



# Public Works – Spring Grove Cemetery

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$232,212	\$234,584	1.02%	\$2,372
Expenses	\$44,645	\$44,645	0.00%	\$0
Sale of Service	-\$60,000	-\$60,000	0.00%	\$0
Total	\$216,857	\$219,229	1.09%	\$2,372

FTEs			
FY20	FY21	FY22	FY23
3.0	3.0	3.0	3.0



# Public Works – Parks & Grounds

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$645,725	\$650,635	0.76%	\$4,910
Expenses	\$142,850	\$150,350	5.25%	\$7,500
Total	\$788,575	\$800,985	1.57%	\$12,410

FTEs			
FY20	FY21	FY22	FY23
7.0	7.5	7.5	7.5



# Public Works – Vehicle Maintenance

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$357,463	\$344,632	-3.59%	-\$12,831
Expenses	\$460,200	\$460,200	0.00%	\$0
Total	\$817,663	\$804,832	-1.57%	-\$12,831

FTEs			
FY20	FY21	FY22	FY23
4.0	4.0	4.0	4.0



# Public Works – Sewer

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$355,912	\$357,873	0.55%	\$1,961
Expenses	\$2,846,281	\$2,978,124	4.63%	\$131,843
Sewer Debt Service	\$2,090,486	\$1,602,416	-23.35%	-\$488,070
Total	\$5,292,679	\$4,938,413	-6.69%	-\$354,266

FTEs			
FY20	FY21	FY22	FY23
4.0	4.0	4.0	4.0



# Public Works – Water

Description	FY2022 Budget	FY2023 Recommended	% Change	\$ Change
Salaries	\$2,338,139	\$2,343,272	0.22%	\$5,133
Expenses	\$3,534,993	\$3,926,102	11.06%	\$391,109
Water Debt Service	\$3,247,735	\$3,801,472	17.05%	\$553,737
Total	\$9,120,867	\$10,070,846	10.42%	\$949,979

FTEs			
FY20	FY21	FY22	FY23
23.0	23.0	23.0	23.0



# Department of Public Works

## *Capital Budget Recommendation*

Description	Department Request	TM Recommended FY23	TM Plan FY24	TM Plan FY25	TM Plan FY26	TM Plan FY27	Funding Source
Major Annual Road Maintenance (Ch 90)	\$1,364,279	<b>\$1,364,279</b>	\$1,364,279	\$1,364,279	\$1,364,279	\$1,364,279	Special Dedicated Funds
Minor Sidewalk Repairs	\$250,000	<b>\$250,000</b>	\$250,000	\$250,000	\$250,000	\$250,000	Free Cash
Town Sidewalk Program	\$1,000,000	<b>\$850,000</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	General Fund Borrowing
Public Works Vehicles - Small	\$301,650	<b>\$150,000</b>	\$192,750	\$154,000	\$149,350	\$155,000	General Fund Revenue
Public Works Vehicles - Large	\$620,000	<b>\$400,000</b>	\$540,000	\$651,250	\$538,000	\$380,000	General Fund Borrowing
Water & Sewer Vehicles (WER)	\$350,000	<b>\$350,000</b>	\$145,000	\$112,000	\$172,000		- Water & Sewer Enterprise Funds
Water Main Replacement Project (WEB)	\$6,000,000	<b>\$6,000,000</b>	\$6,000,000	\$7,000,000	\$7,000,000	\$8,000,000	Water & Sewer Enterprise Funds
Spring Grove Cemetery Improvements	\$20,000	<b>\$20,000</b>	\$20,000	\$20,000	\$20,000	\$20,000	General Fund Revenue
Dale Street Pumping Station (SEB)	\$210,000	<b>\$210,000</b>	-	-	-		- Water & Sewer Enterprise Funds



## Department of Public Works

Goal/Objective	Update
In cooperation with the Massachusetts Department of Environmental Protection identify and replace all lead service lines in the Andover Water Distribution system.	Andover DPW has worked closely with the Mass DEP to form a draft replacement plan.
Maintain the highways of Andover	Public Works continues to pave the roads within the gas impacted area, having completed approximately 60%, and on progress to complete all within the timeline. Scheduled paving in 2022 of 10 miles
Adopt a new comprehensive Sidewalk Master plan, to identify needs, implement improvements to improve walkability	Sidewalk Master Plan draft has been completed. Finalized draft to be presented to the Town Manager, Police and Planning in spring 2022
Develop and adopt a Complete Streets Policy	DPW has completed the Complete Streets Policy. The Policy has been scored and will be submitted to the MassDOT upon adoption by the Select Board.



## Department of Public Works

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.
Increase capacity at the Andover Water Treatment Plant and the within the water distribution system	Provided additional information for the hydraulic model, analyzed the data, and identified areas for increased capacity. Continued the replacement of the aging mains with cement lined ductile iron pipes of appropriate size.

