

2024-2025

TOWN MANAGER AND SELECT BOARD STRATEGIC GOALS & OBJECTIVES



Approved August 6, 2024

ANDOVERMA.GOV

MAJOR GOAL AREAS:



**ADMINISTRATION &
FINANCE**



**CAPITAL
IMPROVEMENTS**



**RESIDENT RESPONSE
MANAGEMENT &
ENGAGEMENT**



**ECONOMIC
DEVELOPMENT &
HOUSING**



**RIVER & OPEN SPACE
ACCESS**



**ENERGY &
SUSTAINABILITY**



ADMINISTRATION & FINANCE

GOAL:

Work with the Select Board to further define the relationship between the budget and the annual tax increase.

Evaluate and assess the impact of Phase 1 of the Public Safety Staffing plan, which includes having the third ambulance (A3) in service approximately 50% of the time. Consider service impacts/improvements, revenues and anticipated costs.

Identify funding plan to appropriately resource the Town's cybersecurity efforts.

DELIVERABLE:

Prior to setting the FY2025 tax rate, facilitate tax information session for the purposes of illustrating the mechanics of the annual tax increase and how it relates to the budget and service delivery. At the Board's direction, identify impacts of reducing the rate of growth of the average tax bill and present alternative budget scenario in January.

Based on evaluation of phase 1, make recommendations for a phase 2 in the FY2026 budget recommendation.

Make recommendation in the FY2026 budget recommendation, or prior to the release of the budget, providing resources are available.



ADMINISTRATION & FINANCE

GOAL:

Hold Financial Summit with the Select Board, Finance Committee and School Committee in Fall of 2024.

Begin to negotiate successor contracts for all Town collective bargaining agreements expiring in FY2025.

Utilize funds from the opioid settlement to advance the recommendations of the Community Health Improvement Plan (CHIP).

DELIVERABLE:

The purpose of the summit will be to review the Long-Range Financial Plan and to receive feedback on longstanding assumptions. Through working groups, modify the plan to better align with current revenue expectations and the needs of the organization and community. Finalize updated LRFP by end of 2024.

Develop a framework for bargaining agreements that promotes innovation, efficiencies, and a potential expansion of services consistent with the principles of the Long-Range Financial Plan.

Explore providing enhanced access to mental health resources through utilization of opioid funding. Develop a plan and present to the Select Board.



ADMINISTRATION & FINANCE

GOAL:

Develop communication plan and prepare for changes to solid waste and recycling disposal.

Create a standing Select Board agenda item: Town Manager's Report.

DELIVERABLE:

Launch effective communication strategy to inform residents of potential changes to solid waste and recycling disposal and prepare for a July 1, 2025 transition.

The Town Manager will provide a report via a standing agenda item at every Select Board meeting. The report shall include, but not be limited to, the following information as it is available:

- Updates on Town projects and initiatives.
- Information on community events.
- Updates on key vacancies and the status of hiring and appointments
- Updates on grants, including information on grants received, projects funded and/or proposed.
- Updates on achievements, recognitions and professional development activities.
- Quarterly financial reports.



ADMINISTRATION & FINANCE

GOAL:

Continue to develop approaches and programs designed to promote the Town's effort to recruit and retain a talented workforce.

DELIVERABLE:

Work with the Andover Independent Employee Association as part of pilot program to identify opportunities to position and maintain Andover as a competitive employer that meets the evolving needs of the workforce. Work with AIEA to explore the framework for an employee survey.



CAPITAL IMPROVEMENTS

GOAL:

DELIVERABLE:

Complete the capping of the Ledge Road Landfill.	Complete the project in compliance with the administrative consent order.
Develop plan for reuse of Shawsheen School.	Develop process for evaluating the Shawsheen School and identifying potential reuses. Develop recommendations by the end of FY2025.
Develop phasing plan and financing model for the Chandler Road property.	Acknowledging that the site may be developed in phases, build a plan and corresponding financing model to advance a potential project within the next CIP period of FY2026-FY2030.
Coordinate the process for advancing the AHS Interim Plan, including engaging the community, Select Board, Finance Committee and School Committee.	Select firm to complete design work for the Interim Plan. Share with stakeholders and make decision on next steps.



CAPITAL IMPROVEMENTS

GOAL:

Complete the Facility Master Plan Study & identify parameters, including a potential funding source, for a Capital Stabilization Fund.

DELIVERABLE:

Facilitate the study of all Town and school buildings to identify and prioritize long-term major capital needs. Identify and recommend a funding source for a Capital Stabilization Fund that is integrated within the Long-Range Financial Plan.



COMMUNICATIONS & RESIDENT ENGAGEMENT

GOAL:

Improve public information regarding ongoing and planned Town capital projects.

Town Administration to conduct assessment of the Town's various communication channels and present findings and recommendations to the Select Board.

DELIVERABLE:

Explore platforms to maintain information about projects, including solutions that may be external from the website. Implement project information solution by early 2025 and convene a cross-functional working group with representation from the Town Manager's Office, Facilities, Public Works, Planning and Administration & Finance to ensure that project information remains current and relevant.

Present findings by the conclusion of FY 2025.



ECONOMIC DEVELOPMENT & HOUSING

GOAL:

Monitor and manage the permitting process for development of 11 Lewis Street.

Provide information to the Board on Town-owned parcels that could potentially be disposed of in the future.

Monitor real estate activity at Brickstone Square, collect data as necessary and facilitate neighborhood discussions about potential future uses.

DELIVERABLE:

Ensure compliance with deliverables and timelines established in the executed Land Disposition Agreement.

Provide analysis to the Board on available parcels, the process required to authorize disposition, the conditions that could be attached to disposition(s), and potential uses for proceeds generated by disposition(s). Facilitate action determined by the Board.

Closely monitor potential sale of Brickstone Square. Depending on the outcome, collect data and facilitate a neighborhood discussion about future reuse of the property.



RIVER AND OPEN SPACE ACCESS

GOAL:

Complete the Merrimack River Access Project along the Heffron Right of Way and the Greater Lawrence Technical School easement that will provide public safety and public access to the Merrimack River.

DELIVERABLE:

Complete access road by end of 2024.



ENERGY & SUSTAINABILITY

GOAL:

Collaborate with the Andover Green Advisory Board on shared goals and initiatives.

DELIVERABLE:

Advance opt-in specialized code in preparation of consideration at the 2025 Annual Town Meeting, promote and market the Andover Ultimate opt-Up option of Andover Community Power, and host a regional climate summit.