

# Town Manager's FY2026 Recommended Budget and Financial Plan



March 8, 2025

# Agenda

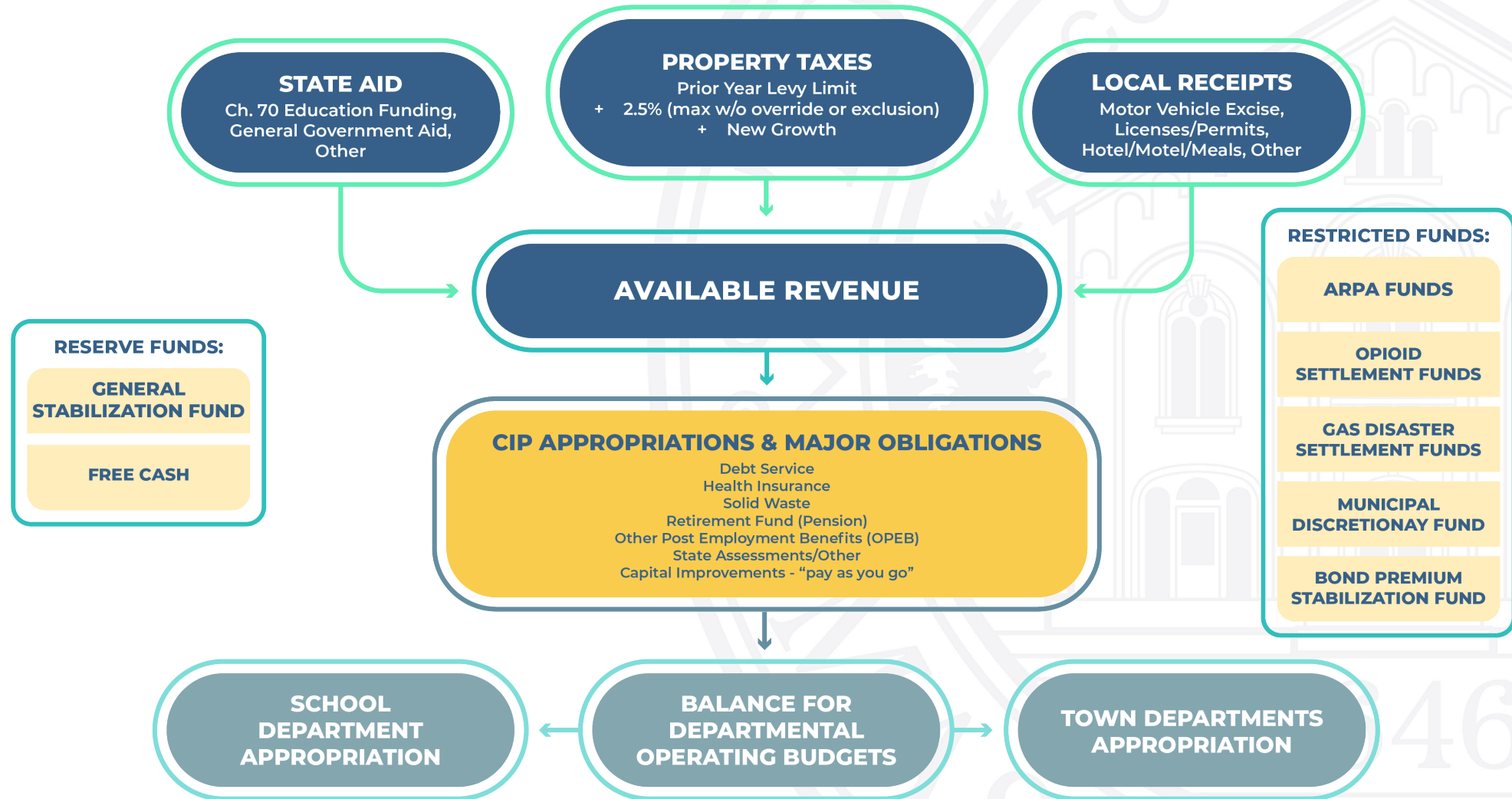
- FY2026 Budget Overview
  - Budget Model & Overview
  - Revenue Assumptions
  - Expense Assumptions
  - Notable Budget Changes
  - Personnel Costs & Wage Growth
- Tax Implications
- Managing Long Term Liabilities
- Planning for Potential Deficits in the Future
- Department Budget Overview & Goals Update

# FY2026 Budget Overview



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# Budget Model



# FY2026 Budget Overview

- The **Town Manager's Recommended FY2026 Budget and Financial Plan** recommends a total budget of **\$253,311,566** which is a 2.95% increase over FY2025.
- **Article 4** – the Town and School Operating Budgets and Fixed Costs/Obligations totals \$248,697,721 less budgeted revenues of \$5,212,426 for a Net Total of **\$243,485,295**. The total **General Fund** budget is **\$233,390,260**.
- The Town and School Operating Budgets are consistent with the framework of the tenets Long-Range Financial Plan

# General Fund Budget

FY2025 Budget	FY2026 Budget	Change	
		\$	%

## Revenue

Property Tax	\$ 191,776,235	\$ 198,281,951	\$ 6,505,716	3.39%
State Aid	\$ 17,270,208	\$ 17,809,786	\$ 539,578	3.12%
Local Receipts	\$ 11,967,374	\$ 13,183,523	\$ 1,216,149	10.16%
Free Cash for Articles	\$ 2,035,000	\$ 3,865,000	\$ 1,830,000	89.93%
Other Revenue	\$ 100,000	\$ 250,000	\$ 150,000	150.00%
<b>Total Revenue</b>	<b>\$ 223,148,818</b>	<b>\$ 233,390,260</b>	<b>\$ 10,241,442</b>	<b>4.59%</b>

- Does not include Water & Sewer Enterprise Funds

## Expenditures

Town Departments	\$ 44,349,206	\$ 45,355,622	\$ 1,006,416	2.27%
School Department	\$ 102,761,421	\$ 106,597,135	\$ 3,835,714	3.73%
Capital Budget	\$ 11,870,556	\$ 12,247,915	\$ 377,359	3.18%
Exempt Debt - Capital	\$ 7,379,967	\$ 7,230,795	\$ (149,172)	-2.02%
Pension Obligation Bond	\$ 11,279,341	\$ 11,322,470	\$ 43,129	0.38%
Retirement & Health Insurance & OPEB	\$ 33,678,884	\$ 36,952,022	\$ 3,273,138	9.72%
Insurance, Workers' Comp, Unemployment	\$ 1,486,002	\$ 1,365,524	\$ (120,478)	-8.11%
Solid Waste	\$ 4,140,132	\$ 4,303,900	\$ 163,768	3.96%
Technical Schools	\$ 1,351,587	\$ 1,392,134	\$ 40,547	3.00%
Warrant Articles - Free Cash	\$ 2,035,000	\$ 3,865,000	\$ 1,830,000	89.93%
Warrant Articles - Taxation	\$ 1,052,033	\$ 914,000	\$ (138,033)	-13.12%
<b>Total Expenditures</b>	<b>\$ 221,384,130</b>	<b>\$ 231,546,517</b>	<b>\$ 10,162,387</b>	<b>4.59%</b>

- Increase 2.95% without Free Cash increase

Non-Appropriated Expenses	\$ 1,764,687	\$ 1,843,743	\$ 79,056	4.48%
Surplus / (Deficit)	\$ 0	\$ 0	\$ 0	0%

# FY2026 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 (\$13,183,523)** projection based on trend analysis on each individual category
- **State Aid** projections (**\$17,809,786**) reflects the Governor's preliminary local aid estimates
- **Free Cash (\$3,865,000)** 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.

# FY2026 Expense Assumptions

- The **Town budget** increases by **2.75% (\$1,228,551)** exclusive of transfers and water & sewer offsets.
  - *Transfers include funds for student devices and 1% contribution from active employees that is transferred to the unfunded liability offset account.*
- The **School Department budget** increases by **3.75% (\$3,885,714)** exclusive of transfers.
  - *Transfers include funds for student devices and Doherty debt service.*
- Total appropriation to fund **Capital Expenditures** (cash and non-exempt debt) will be based on a target of 7% of the Town & School Operating budgets. The total non-exempt capital budget will increase **3.18%** over FY2025.
- Employee **Health Insurance** expense to increase by **10% (\$2,513,594)**.

# FY2026 Expense Assumptions

- **Retirement** assessment will total **\$7,855,142** per the existing funding schedule established by the Retirement Board. Debt service for the pension obligation bond will total \$11,322,470 for FY2026. Additionally, \$419,731 will be appropriated/transferred to the Pension Obligation Reserve Account.
- General Fund **Other Post Employment Benefit (OPEB)** funding will increase by **4.80%** Additionally, the incremental savings in health insurance resulting from the OPEB Funding Plan will be appropriated into the trust.
- **Solid Waste & Recycling Disposal** costs will increase **3.96%** and represents the second year of the new contract with Republic Services. This is the lowest projected increase in 10 years.
- **Non-Appropriated Expenses** include state assessments, overlay reserve and reserve for judgements & deficits.

# FY2026 Notable Budget Changes

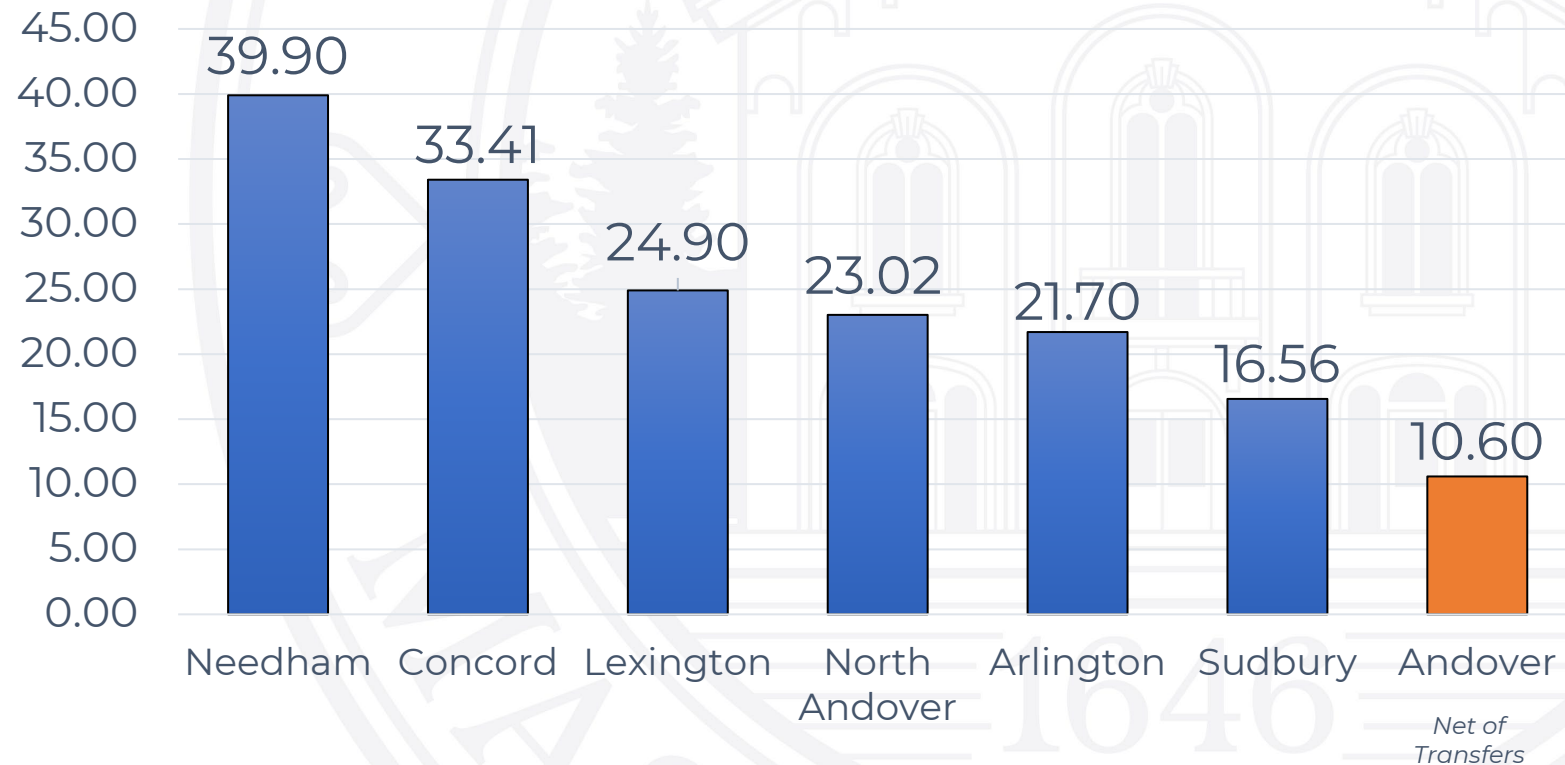
Department	Increase over FY2025	Description
School Department	+\$3,885,714	Increase of 3.75% over the FY2025 budget. Transfers \$537,625 to Debt Service and \$370,000 to Technology.
Compensation Fund	+\$1,135,000	Funds available for the settlement of town union contracts; no cost-of-living adjustments are budgeted in departmental budgets for FY2026.
Fire Rescue	+\$167,242	Two additional firefighter positions to increase the availability of the third ambulance, A-3
Employee Health Insurance	+\$2,722,786	Expected increase of 10% in health insurance costs related to industry trends and regulatory pressures.
Solid Waste	+\$163,768	Second year of new five-year contract with Republic Services

***The FY2026 Budget does not add any new FTEs***

# Personnel Costs & Wage Growth

- Average annual increase in total personnel costs (**3.02%**) has been consistent with national average (**3.12%**) since **FY2017**.
- Since implementation of fixed annual increases for operating budgets, Town personnel costs as a percentage of the overall budget (excluding schools) has decreased from **32.37%** to **28.46%**.
- The recommended budget for the Compensation Fund (\$1,135,000) represents **87%** of the total increase in Town personnel costs.

## FTE Increases in Comparable Communities FY2017 - FY2025



# Tax Implications

If 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 FY2026 is **4.95%**

Budget Components	% Increase	\$ Increase	Factors
Budget Development	3.48%	\$447	Subject to valuations and changes in levy share
West Elementary New Exempt Debt – Issuance #4	1.30%	\$167	Subject to the Select Board’s vote related to the percentage match of the State Circuit Breaker
Senior Tax Exemption	0.17%	\$22	Subject to valuations and changes in the levy share, and actual bond market experience and interest rate

# Managing Long Term Liabilities

- Active employee health insurance reform will generate \$1,394,392 in savings for FY2026; resulting in a total of **\$6,372,355** since enacted in FY2018.
- Total Contributions through the Unfunded Liability Offset (ULO) will total **\$1,256,606** in FY2026, the only active employee contribution to unfunded liabilities in Massachusetts.
- Retiree health insurance reform will generate \$1,168,781 in savings for FY2026; resulting in a total of **\$9,182,795** since enacted in FY2017.
- As of June 30, 2024, the OPEB trust balance totaled **\$33,335,557** resulting in an OPEB liability of \$88,621,638. In 2018, the OPEB trust balance totaled \$9,953,081 with an OPEB liability of \$145,707,756.

# 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 total debt service for the pension obligation bond to achieve the mandatory funding date of 2040 is \$203M.
  - The remaining debt service as of FY2026 totals \$170M.
- As of January 1, 2023, the Andover Contributory Retirement System is 96.06% funded, and the unfunded liability will be resolved by 2032.

# History of Deficits

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>FY 2020 Budget</b>	(\$2,852,139)	(\$2,757,039)	(\$2,918,024)	(\$4,731,967)						
<b>FY 2021 Budget</b>	<b>\$0</b>	\$0	(\$1,243,185)	(\$3,417,130)	(\$6,108,656)					
<b>FY 2022 Budget</b>		<b>\$0</b>	(\$1,086,306)	(\$2,722,702)	(\$5,353,980)	<b>(\$7,688,089)</b>				
<b>FY 2023 Budget</b>			<b>\$0</b>	(\$397,824)	(\$2,233,210)	<b>(\$3,475,952)</b>	(\$5,227,158)			
<b>FY 2024 Budget</b>				<b>\$0</b>	(\$1,773,873)	<b>(\$3,864,379)</b>	(\$6,689,478)	(\$9,278,169)		
<b>FY 2025 Budget</b>					<b>\$0</b>	<b>(\$1,262,665)</b>	(\$3,602,970)	(\$6,420,887)	(\$10,832,426)	
<b>FY 2026 Budget</b>						<b>\$0</b>	<b>(\$1,756,014)</b>	<b>(\$3,586,048)</b>	<b>(\$7,247,855)</b>	<b>(\$9,507,809)</b>

- Projecting future deficits is a standard practice in developing municipal financing plans due to conservative budgeting and requirements of the Department of Revenue.
- At the time of budget release, the Town generally projects future deficits in each of the following four years.
- Deficits are often closed due to unanticipated revenue growth (new growth, state aid, etc) and/or decreasing expenses (or lowering rate of increase) (POB plan, health insurance contributions, operating budget limits, etc).
- The Town historically creates savings within 2.75% to offset significant increases.

# Future Deficits

- Release updated Long Range Financial Plan in early fall 2025 and before the release of the CIP.
- Workshops with respective boards and committees.
- Establish working group to meet regularly and model scenarios.
- Understanding the options:
  - Increase revenues
  - Reduce expenses
  - Modify framework and assumptions for expenses
  - Establish financing mechanisms to close gaps in outlying years.
    - Operating Reserves, etc.
    - Leverage future flexibility

# General Government

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Andrew P. Flanagan, Town Manager

Patrick J. Lawlor, Chief Administrative & Financial Officer

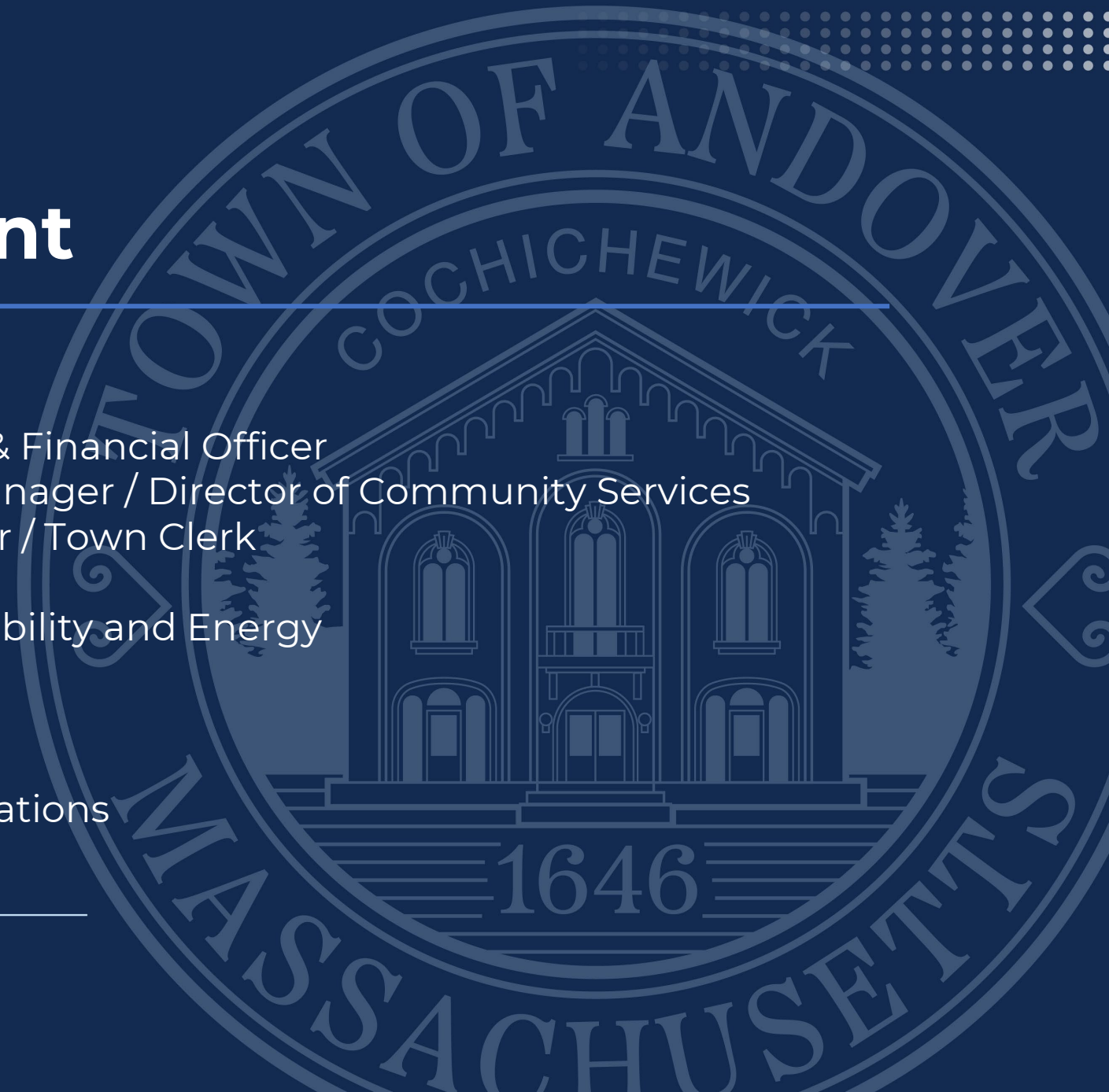
Michael A. Lindstrom, Deputy Town Manager / Director of Community Services

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 Moderator

Description	FY2025 Budget	FY2026 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>

# Select Board and Finance Committee

## Select Board

Description	FY2025 Budget	FY2026 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	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$35,550	\$35,550	0.00%	\$0
<b>Total</b>	<b>\$35,550</b>	<b>\$35,550</b>	<b>0.00%</b>	<b>\$0</b>

# 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	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$605,129	644,361	6.48%	\$39,232
Expenses	\$43,500	46,350	6.55%	\$2,850
<b>Total</b>	<b>\$648,629</b>	<b>\$690,711</b>	<b>6.49%</b>	<b>\$42,082</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	4.0	4.0	4.0

## Notable Budget Changes

Increase in salaries a result of contractual obligations.

# Town Manager's Office

## Capital Budget Recommendation

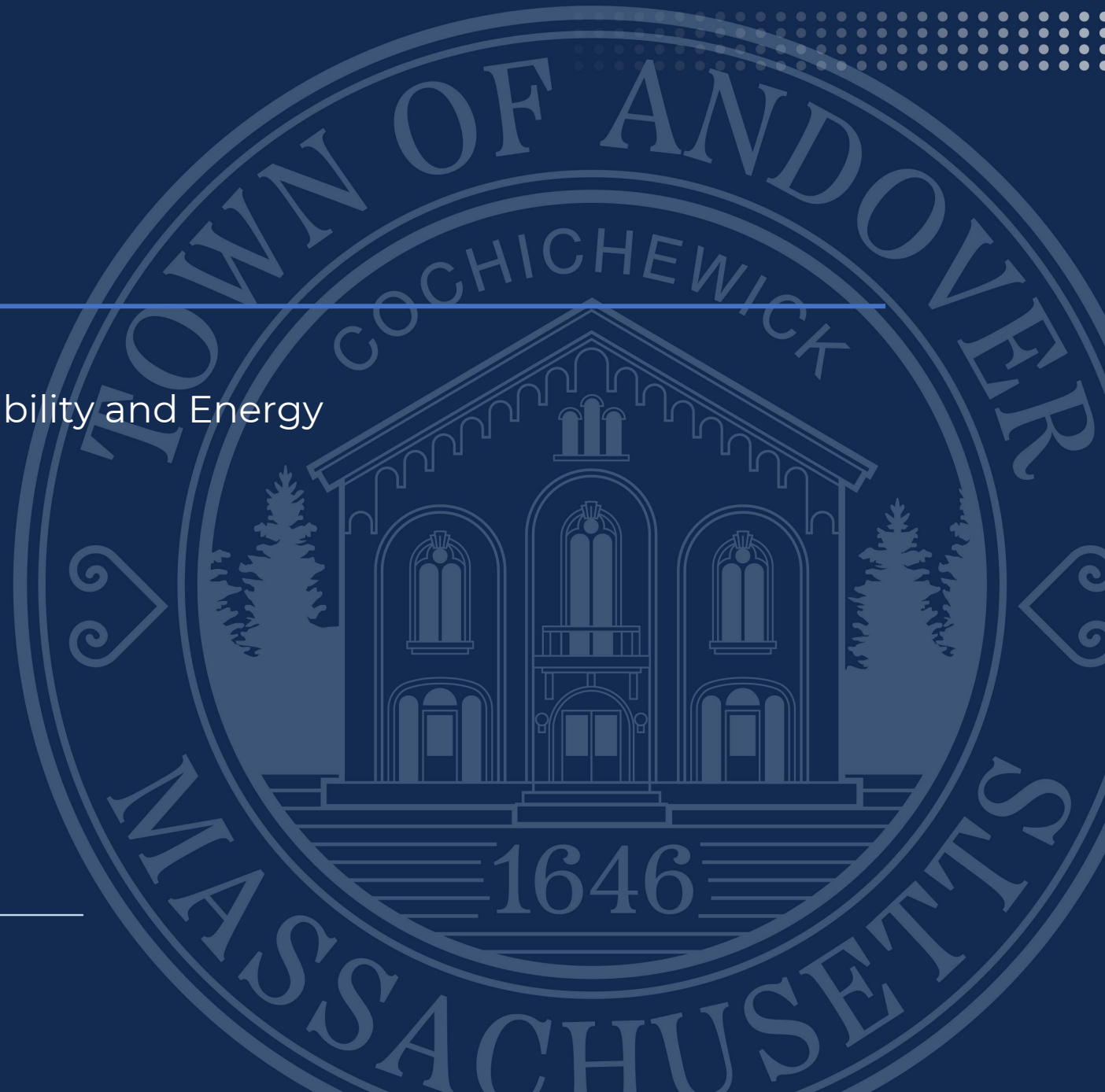
Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Purchase of Resident Trash & Recycling Carts	\$600,000	\$600,000					Free Cash
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>					

# Sustainability

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Joyce Losick-Yang, Director of Sustainability and Energy

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# Sustainability

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$101,336	\$102,148	0.80%	\$812
Expenses	\$34,800	\$35,500	2.01%	\$700
<b>Total</b>	<b>\$136,136</b>	<b>\$137,648</b>	<b>1.11%</b>	<b>\$1,512</b>

FTEs			
FY23	FY24	FY25	FY26
1.0	1.0	1.0	1.0

# Sustainability

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Shawsheen River Stream and Rain Gage	\$21,740	\$21,740	\$21,740	\$22,392	\$23,064	\$24,469	General Fund Revenue
<b>Total</b>	<b>\$21,740</b>	<b>\$21,740</b>	<b>\$21,740</b>	<b>\$22,392</b>	<b>\$23,064</b>	<b>\$24,469</b>	

# Sustainability

## GOAL/OBJECTIVE:

## UPDATE:

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

1. Advance Opt-in Specialized Code in preparation of consideration at the 2025 Annual Town Meeting
  - Put forth by the Town Manager as preliminary warrant article P30 in December
  - Green Advisory Board briefed throughout 2023 and 2024. Voted to recommend 5-0-0 on December 18
  - Permanent Town Building Advisory Committee briefed on February 13
  - Planning Board briefed on October 8 and November 12; voted to recommend 5-0-1 on February 25
  - School Committee voted to recommend 5-0-0 on February 27
  - Public hearing scheduled for March 26, 5 PM at the Memorial Hall Library
  - Select Board briefed on November 18; vote scheduled for March 31
2. Promote and Market the Andover Ultimate Opt-Up Product
  - Opt-up lawn signs distributed to 10 households between July and August
  - Promoted ACP at the Andover Farmers Market in August (30 residents)
  - Promoted ACP at the Andover Days event in September (40+ residents)
  - Tabled at the Health Fair event at Robb Center in September (30+ residents)
  - Held an Energy Bill Literacy event at the Robb Center in October (42 attendees)
  - Held a joint webinar with Andover Community Trust about ACP in December (15 attendees)
  - Met with Riverside Woods residents in January (55 attendees)
3. Host a Regional Climate Summit
  - Assembled a 7-member Climate Summit Task Force (meetings once a week)
  - Finalized all logistics as of February
  - Registration opened in March; Attendees from 16 different Massachusetts communities
  - Event scheduled to take place on May 19th at the DoubleTree Hotel

# People & Human Resources

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Brittney Lavoie, Chief People Officer & Director of Human Resources



# People & Human Resources

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$167,790	\$181,497	8.17%	\$13,707
Expenses	\$40,500	\$60,500	49.38%	\$20,000
<b>Total</b>	<b>\$208,290</b>	<b>\$241,997</b>	<b>16.18%</b>	<b>\$33,707</b>

FTEs			
FY23	FY24	FY25	FY26
1.0	1.66	1.45	1.45
FTEs from Other Sources			.55
Total FTEs			2.0

## Notable Budget Changes

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

# People & Human Resources

## Equity & Engagement

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$30,000	\$65,000	116.67%	\$35,000
<b>Total</b>	<b>\$30,000</b>	<b>\$65,000</b>	<b>116.67%</b>	<b>\$35,000</b>

### Notable Budget Changes

Re-organization of resources to better align with organizational and community priorities.

# People & Human Resources

## GOAL/OBJECTIVE:

**Enhance recruitment and efforts. This includes expanding the employee benefit and engagement practices, offering targeted training for department managers, and conducting a health insurance audit to ensure compliance with Massachusetts General Law, Chapter 32B 26. These initiatives aim to attract a highly qualified workforce, improve employee experience, and uphold compliance standards.**

## UPDATE:

- Launched a joint management and labor Wellness Committee resulting in deeper employee connections and engagement
- Organization-wide trainings scheduled in April that addresses supervisory leadership, performance management, and best practices in workplace investigations, preventing and addressing workplace harassment, and FMLA obligations.
- AI in Municipal Government training was offered to all Town employees with job-specific applications and case studies.
- A health insurance audit was completed along with all regulatory compliance reporting
- Collaborated with key personnel on rethinking recruitment for hard-to-fill positions, e.g. Water Treatment Operators

# People & Human Resources

## Equity & Engagement

### GOAL/OBJECTIVE:

### UPDATE:

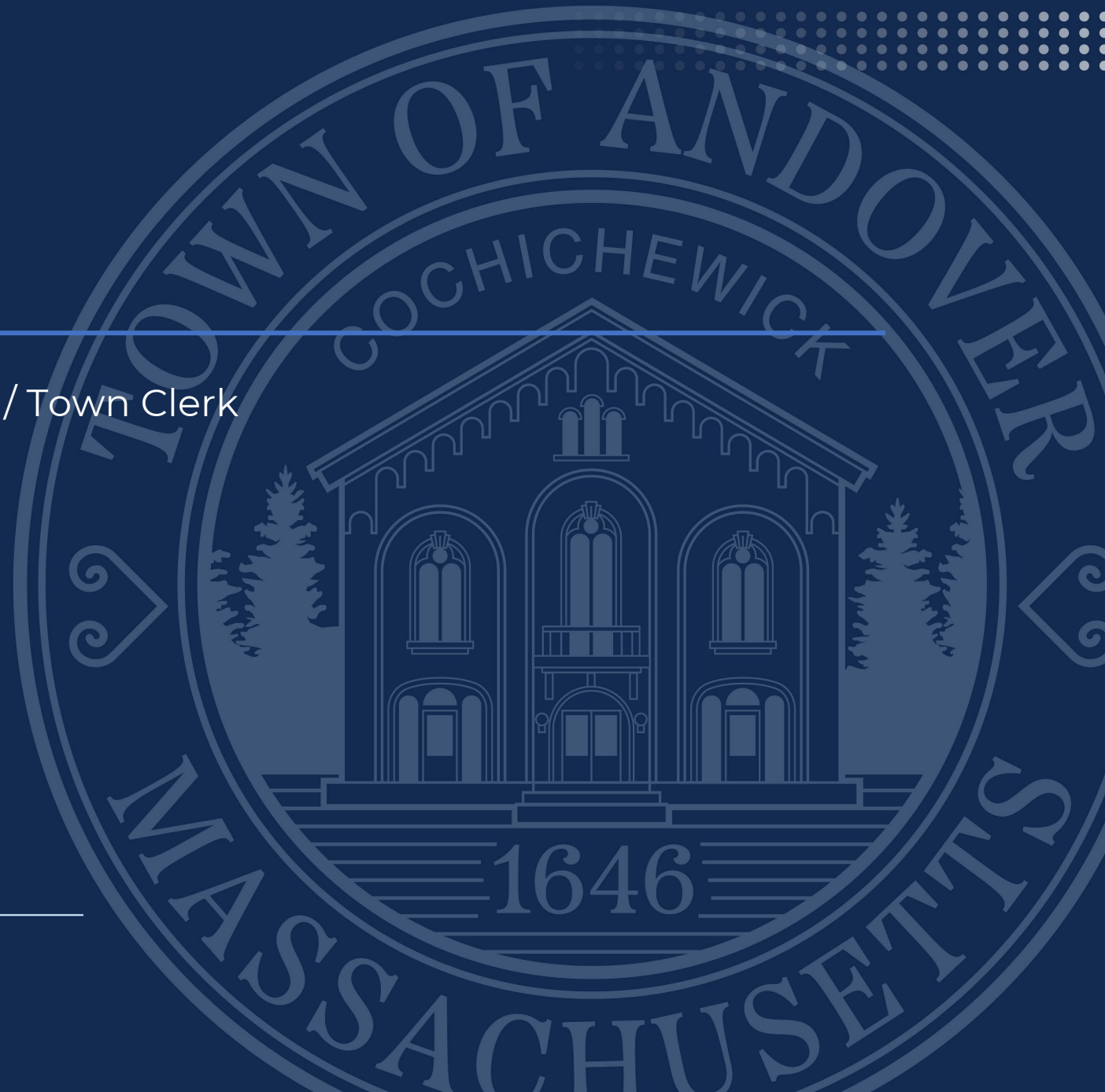
<p><b>Build on the success of Andover’s Leadership Academy and associated graduate classes.</b></p>	<p>The Leadership Academy has been expanded and enhanced through recruiting efforts, fine tuned communications, and improvement of session content and formatting. We continue to enroll a full cohort each session.</p>
<p><b>Conduct community-based focus groups and surveys to determine the status of social determinants of health for Andover’s historically underrepresented populations per Andover’s 2023 CHIP.</b></p>	<p>In conjunction with the Health Division and the Opioid Settlement Working Group, the Office of People &amp; HR is currently analyzing available data and establishing next steps.</p>
<p><b>Continue to offer a range of leadership development opportunities for municipal staff in the areas of cultural competence, de-escalation, and leading inclusive teams.</b></p>	<p>In addition to the trainings on the previous slide, de-escalation training was offered to all Town staff. Mental Health First Aid (youth &amp; adult) training will also be offered to all Town staff in late spring.</p> <p>This spring, resiliency training will be offered to public safety and human service providers as well as training on addressing with homelessness &amp; mental illness with ‘effective empathy.’</p>
<p><b>Continued collaboration with municipal staff and departments in completing the strategic workplace enhancements articulated in Andover’s DEI Strategic Plan</b></p>	<p>Continued work with municipal subcommittees to address evolving training needs and workplace engagement.</p>

# Town Clerk

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Austin P. Simko, Deputy Town Manager / Town Clerk

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# Town Clerk

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$529,392	\$520,453	-1.69%	-\$8,939
Expenses	\$122,925	\$159,145	29.47%	\$36,220
<b>Total</b>	<b>\$652,317</b>	<b>\$679,598</b>	<b>4.18%</b>	<b>\$27,281</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	4.0	4.98	4.98

## Notable Budget Changes

Increase in postage, printing, and election related expenses.

# Town Clerk

## GOAL/OBJECTIVE:

## UPDATE:

<b>Improve the recruitment and training of election officers</b>	We are continuously recruiting, interviewing, and recommending poll workers for appointment; precinct “staffs” have been re-balanced; poll workers are trained before every election; wardens and clerks are trained before every election; election reference manuals and working materials have been completely re-written.
<b>Help advise departments on the handling of electronic/digitized records</b>	We have coordinated with Legal, IT, and various departments to develop a policy guiding the treatment of paper records that have been digitized.
<b>Make various licenses/permits more accessible to customers</b>	We have moved dog licensing to “Open Gov.” Liquor licenses, outdoor dining licenses, business certificates, etc. will be moved to this platform in the future.
<b>Perfect use of new technologies that support customer service and operational efficiencies</b>	We are becoming increasingly comfortable with the capabilities provided by the following: Electronic voting devices at Town Meeting; high-speed ballot tabulator for elections; PollPad use in elections and Town Meetings; and a digital time-stamp.

# Administration & Finance

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Patrick J. Lawlor, Chief Administrative & Financial Officer

Tristan Hoare, Chief Assessor

Hayley Green, Town Accountant / Assistant Chief Financial Officer

Michael Morse, Treasurer/Collector

Theresa Peznola, Purchasing Agent

Sarah Carroll, Administration & Finance Analyst

# Administration & Finance

## Finance Administration

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$336,825	\$377,871	12.19%	\$41,046
Expenses	\$165,000	\$172,250	4.39%	\$7,250
<b>Total</b>	<b>\$501,825</b>	<b>\$550,121</b>	<b>9.62%</b>	<b>\$48,296</b>

FTEs			
FY23	FY24	FY25	FY26
1.5	1.5	2.0	2.0

### Notable Budget Changes

A portion of the Administration & Finance Analyst was previously funded by ARPA. No increase in FTEs.

# Administration & Finance

## Business Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$85,800	\$45,000	-47.55%	-\$40,800
Expenses	\$0	\$0	0.00%	\$0
<b>Total</b>	<b>\$85,800</b>	<b>\$45,000</b>	<b>-47.55%</b>	<b>-\$40,800</b>

FTEs			
FY23	FY24	FY25	FY26
0.0	0.0	1.0	0.4

### Notable Budget Changes

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

# Administration & Finance

## Accounting

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$427,066	\$434,440	1.73%	\$7,374
Expenses	\$82,400	\$82,600	0.24%	\$200
<b>Total</b>	<b>\$509,466</b>	<b>\$517,040</b>	<b>1.49%</b>	<b>\$7,574</b>

FTEs			
FY23	FY24	FY25	FY26
4.5	4.5	4.5	4.5

# Administration & Finance

## Central Purchasing

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$163,847	\$163,872	0.02%	\$25
Expenses	\$16,200	\$16,300	0.62%	\$100
<b>Total</b>	<b>\$180,047</b>	<b>\$180,172</b>	<b>0.07%</b>	<b>\$125</b>

FTEs			
FY23	FY24	FY25	FY26
1.6	1.6	1.6	1.6
FTEs from Other Sources			.40
Total FTEs			2.00

# Administration & Finance

## Assessor's Office

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$425,509	\$432,358	1.61%	\$6,849
Expenses	\$27,600	\$49,600	79.71%	\$22,000
<b>Total</b>	<b>\$453,109</b>	<b>\$481,958</b>	<b>6.37%</b>	<b>\$28,849</b>

FTEs			
FY23	FY24	FY25	FY26
5.0	5.0	5.0	5.0

### Notable Budget Changes

Increase in software licensing fees.

# Administration & Finance

## Collector/Treasurer

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$374,915	\$369,249	-1.51%	-\$5,666
Expenses	\$73,800	\$73,800	0.00%	\$0
<b>Total</b>	<b>\$448,715</b>	<b>\$443,049</b>	<b>-1.26%</b>	<b>-\$5,666</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	4.0	4.0	4.0

# Administration & Finance

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Participatory Capital Budgeting	\$75,000	\$50,000	\$75,000	\$100,000	\$100,000	\$100,000	General Fund Revenue
<b>Total</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	

# Administration & Finance

## GOAL/OBJECTIVE:

## UPDATE:

<b>In partnership with the Department of Facilities, provide leadership to the town's building improvement projects and major capital improvements to ensure projects meet both the budget and scope.</b>	The Town Offices project was completed on budget while significantly improving public meeting spaces and integrating technology with a focus on accessibility and code improvements.
<b>Ensure the timely reporting, compliance, and final obligation of the town's American Rescue Plan Act funds.</b>	The Town met its obligations to fully spend or obligate the full allocation provided by the federal government in accordance with the Select Board's framework plan.
<b>Develop standards of practice for the town's business functions to drive efficiency and consistency.</b>	Administration & Finance has begun a significant effort to identify improvements to streamline our business activities in order to more effectively manage assets, deliver services, and centralize certain services.
<b>Ensure the town's re-certification process with the Department of Revenue is completed timely and consistent with the expectations of the Bureau of Local Assessment.</b>	The Assessor's Office completed the five-year re-certification process with the Department of Revenue, ensuring the data analysis and modeling met standards for re-certification of real and personal property.

# Administration & Finance

## GOAL/OBJECTIVE:

## UPDATE:

<b>Transition the town's banking and cash management services.</b>	The town has realized improvements in the payroll and accounts payable process through an integrated banking and cash management approach. Increased communications processes around banking services has improve confidence in the timely payment of vendors and employees.
<b>Continue to train staff on the town's financial software in order to increase departmental reporting capabilities</b>	Developing power users and facilitating department to department training has been a priority of Administration & Finance. In partnership with Innovation & Technology and People & Human Resources, continue to develop plans for module activation for administrative simplification.
<b>Develop Comprehensive Capital Program for Water Enterprise Fund</b>	Work with the Town Manager and the DPW to develop a comprehensive, long-term capital program that will result in the necessary investment in both the Water Treatment Plant and the water distribution system.

# Other General Government Budgets

## Central Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$171,283	\$171,283	0.00%	\$0
<b>Total</b>	<b>\$171,283</b>	<b>\$171,283</b>	<b>0.00%</b>	<b>\$0</b>

# Other General Government Budgets

## *Damages to Persons and Property*

Description	FY2025 Budget	FY2026 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	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$1,261,959	\$1,107,618	-12.23%	-\$154,341
<b>Total</b>	<b>\$1,261,959</b>	<b>\$1,107,618</b>	<b>-12.23%</b>	<b>-\$154,341</b>

### Notable Budget Changes

Reduction in accumulated benefits payments as a result of contractual obligations.

# Other General Government Budgets

## Commission on Disability

Description	FY2025 Budget	FY2026 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	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$7,481,089	\$7,855,142	5.00%	\$374,053
<b>Total</b>	<b>\$7,481,089</b>	<b>\$7,855,142</b>	<b>5.00%</b>	<b>\$374,053</b>

# Fixed Costs

## OPEB

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$1,874,364	\$1,964,349	4.80%	\$89,985
<b>Total</b>	<b>\$1,874,364</b>	<b>\$1,964,349</b>	<b>4.80%</b>	<b>\$89,985</b>

# Fixed Costs

## Health Insurance

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$25,135,936	\$27,649,530	10.00%	\$2,513,594
<b>Total</b>	<b>\$25,135,936</b>	<b>\$27,649,530</b>	<b>10.00%</b>	<b>\$2,513,594</b>

# Fixed Costs

## General Insurance

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$1,549,284	\$1,429,675	-7.72%	-\$119,609
<b>Total</b>	<b>\$1,549,284</b>	<b>\$1,429,675</b>	<b>-7.72%</b>	<b>-\$119,609</b>

### Notable Budget Changes

Adjustment to budget based on claims and deductible projections and actual experience with property and casualty claims.

# Technical Schools

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$1,351,587	\$1,392,135	3.00%	\$40,548
<b>Total</b>	<b>\$1,351,587</b>	<b>\$1,392,135</b>	<b>3.00%</b>	<b>\$40,548</b>

# Debt Service

## Debt Principal

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Non-Exempt	\$10,145,475	\$10,147,934	0.02%	\$2,459
Exempt	\$6,708,400	\$7,340,900	9.43%	\$632,500
<b>Total</b>	<b>\$16,853,875</b>	<b>\$17,488,834</b>	<b>3.77%</b>	<b>\$634,959</b>

## Debt Interest

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Non-Exempt	\$4,718,201	\$5,357,687	13.55%	\$639,486
Exempt	\$6,380,353	\$5,551,131	-13.00%	-\$829,222
<b>Total</b>	<b>\$11,098,554</b>	<b>\$10,908,818</b>	<b>-1.71%</b>	<b>-\$189,736</b>

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
<b>Total Debt Service</b>	<b>\$27,952,429</b>	<b>\$28,397,652</b>	<b>1.59%</b>	<b>\$445,223</b>

# Solid Waste

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$80,362	\$110,337	37.30%	\$29,975
Expenses	\$4,059,770	\$4,193,563	3.30%	\$133,793
<b>Total</b>	<b>\$4,140,132</b>	<b>\$4,303,900</b>	<b>3.96%</b>	<b>\$163,768</b>

FTEs			
FY23	FY24	FY25	FY26
0.0	0.0	1.0	1.3

**Notable Budget Changes**  
 Reallocation of personnel costs based on anticipated management of the solid waste and recycling contract. Represents the second year of a new five-year agreement with Republic Services.

# Unemployment

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$172,303	\$126,610	-26.52%	-\$45,693
<b>Total</b>	<b>\$172,303</b>	<b>\$126,610</b>	<b>-26.52%</b>	<b>-\$45,693</b>

## Notable Budget Changes

Reduction a result of activity and performance of the Unemployment Trust.

# Reserve Fund

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$321,323	\$200,000	-37.76%	-\$121,323
<b>Total</b>	<b>\$321,323</b>	<b>\$200,000</b>	<b>-37.76%</b>	<b>-\$121,323</b>

## Notable Budget Changes

The FY2026 recommendation returns to the \$200,000 annual appropriation to the Reserve Fund.

# Legal

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Douglas Heim, Town Counsel

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# Legal

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$284,142	\$284,142	0.00%	\$0
Expenses	\$136,250	\$136,350	0.07%	\$100
<b>Total</b>	<b>\$420,392</b>	<b>\$420,492</b>	<b>0.02%</b>	<b>\$100</b>

FTEs			
FY23	FY24	FY25	FY26
0.0	2.0	2.0	2.0

# Legal

## GOAL/OBJECTIVE:

## UPDATE:

<b>Defend and pursue the Town's interests in active and potential litigation matters, including following the directives of Town Boards and Commissions.</b>	Successfully represented the Town and its officials and public bodies in Small Claims, District, Land, and Superior Court matters as well as before administrative agencies securing dismissals and/or resolutions in a wide range of matters.
<b>Assist Town officials in advocating the Town's position and interests in the regulatory and legislative arenas as directed.</b>	In conjunction with Town Departments, developed and filed written comments and oral testimony for the Commonwealth departments and agencies.
<b>Audit, develop, and promulgate legal and policy positions in a variety of substantive areas, including assisting various stakeholders in evaluating future policies.</b>	Developed new and revised policies adopted by boards, committees, and commissions, with additional drafts pending.
<b>Work with Town departments on efforts to recover and protect Town financial resources from contracted entities and other parties.</b>	Represented and negotiated on behalf of Town and School interests in contracts, including contract terminations, fee disputes, and contract renewals

# Legal

## GOAL/OBJECTIVE:

## UPDATE:

<b>Further Town transparency and communication through effective Public Records management and service.</b>	Provided responses and records to over 123 public records requests and successfully litigated 10 appeals of same to provide timely, appropriate records, balancing transparency with the privacy interests of residents, confidentiality obligations of Town Departments, and other exemptions under the Public Records Law.
<b>Provide further 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.</b>	Continued to provide training and resources on the Open Meeting Law, Public Records, and Ethics, as well as specific trainings on authorities, enforcement mechanisms, and governance of Andover committees and commissions.
<b>Enhance Town Meeting preparation and legal information available for Town officials and the general public.</b>	Provided legal memoranda to Town boards, committees, commissions and officials for two special town meetings and annual town meeting on most warrant articles; drafted motions for town meetings and assisted in the development of 2025 Annual Town Meeting warrant articles.

# Innovation & Technology

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Ryan Knowles, Chief Innovation Officer

[ANDOVERMA.GOV](http://ANDOVERMA.GOV)



# Innovation & Technology

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$2,036,308	\$2,040,111	0.19%	\$3,803
Expenses	\$953,801	\$1,041,558	9.20%	\$87,757
<b>Total</b>	<b>\$2,990,109</b>	<b>\$3,081,669</b>	<b>3.06%</b>	<b>\$91,560</b>

FTEs			
FY23	FY24	FY25	FY26
21.1	19.3	19.3	18.6

## Notable Budget Changes

Increase in expenses resulting from the transfer from the School Department for student technology devices.

# Innovation & Technology

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Annual Staff Device Refresh	\$375,231	\$300,000	\$360,275	\$125,113	\$163,056	\$287,750	Free Cash
Annual Student Device Refresh	\$379,799	\$150,000	\$100,000	\$50,000	\$0	\$0	Free Cash
IT Infrastructure	\$675,000	\$550,000	\$500,000	\$500,000	\$463,000	\$475,500	Free Cash
<b>Total</b>	<b>\$1,430,030</b>	<b>\$1,000,000</b>	<b>\$960,275</b>	<b>\$675,113</b>	<b>\$626,056</b>	<b>\$763,250</b>	

# Innovation & Technology

## GOAL/OBJECTIVE:

## UPDATE:

<b>Deploy cloud-based disaster recovery capabilities.</b>	All Town & School data, virtual machine snapshots, and other critical production data is now backed up daily with a cloud-based, immutable storage provider as of July 2024.
<b>Deploy QR code based system to improve fleet inventory management.</b>	QR codes were simplified in favor of a unified barcode system integrated with an asset management platform developed in conjunction with the AHS computer science program, fully deployed as of September 2024.
<b>Eliminate all on-premise email capabilities.</b>	On-premise email servers have been fully deprecated as of August 2024, all Town & School users are now solely using cloud-hosted email services. Email archives will be fully transitioned to cloud-based archive by October 2025.
<b>Fully deploy multi-factor authentication.</b>	MFA has been fully deployed to all Town & School staff user accounts, with addition of MFA protection for privileged access to infrastructure and other sensitive administrative panels is slated for completion by April 2025.
<b>Continue town-wide document digitization effort beginning with CD&amp;P and Town Clerk records.</b>	Additional funding obtained by way of competitive state grant allowed for completion of all identified CD&P / Town Clerk records, as well as the addition of Town & School HR records. Project is slated for completion by June 2025.
<b>IT Support for West Elementary Construction.</b>	All technology solutions were successfully deployed to West Elementary, including displays, wireless/wired access, networking, A/V, security/notification technology, and end user devices in line with the opening of the building in August 2024.

# Innovation & Technology

## GOAL/OBJECTIVE:

## UPDATE:

<b>IT Support for 3<sup>rd</sup> Floor Town Office renovations.</b>	All technology solutions were successfully deployed to Town Offices, including displays, wireless/wired access, networking, A/V, security/notification technology, and end user devices in line with the opening of the building in June 2024.
<b>Complete speaker &amp; paging redesign.</b>	Standard paging head end and IP speaker schematics designed and chosen as of October 2024. Head end replacements completed for Doherty Middle School, High Plains Elementary, and Wood Hill Middle School as of February 2024. Interior and exterior speakers, as well as head end replacements slated for remainder of EOL systems by June 2025.
<b>Launch new &amp; improved cybersecurity training program for all staff.</b>	New program launched for all Town Staff & APS Admin in January 2025. Instructional staff will be added in September 2025.
<b>Perform cybersecurity gap analysis.</b>	Full cybersecurity gap analysis performed for Water Treatment Plant, as well as full Town & Schools enterprise in October 2024, including mitigation steps, prioritization, and project planning through 2027.

# 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 & Planning

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$2,264,629	\$2,231,158	-1.48%	-\$33,471
Expenses	\$249,602	\$221,438	-11.28%	-\$28,164
<i>Reserve Funds</i>	-\$25,000	-\$25,000	0.00%	\$0
<b>Total</b>	<b>\$2,489,231</b>	<b>\$2,427,596</b>	<b>-2.48%</b>	<b>-\$61,635</b>

FTEs			
FY23	FY24	FY25	FY26
22.8	21.8	22.1	22.4

## Notable Budget Changes

Decrease in salaries a result of employee turnover and the reduction in expenses relates to document digitization costs moving to the Innovation & Technology Department.

# Community Development & Planning

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Invasive Species Management and Education	\$42,340	\$42,340	\$44,200	\$40,240	\$21,600	\$25,120	General Fund Revenue
Mary French Boardwalk Restoration and Accessibility	\$30,448	\$30,448					General Fund Revenue
<b>Total</b>	<b>\$72,788</b>	<b>\$72,788</b>	<b>\$44,200</b>	<b>\$42,240</b>	<b>\$21,600</b>	<b>\$25,120</b>	

# Planning Division

**GOAL/OBJECTIVE:**

**UPDATE:**

<p><b>Oversee and manage permitting process for development of the Old Town Yard (11 Lewis St).</b></p>	<p>In August of 2024, the Minco Corporation received approval from the Planning Board for the redevelopment of the Old Town Yard. The mixed-use project will include 165 housing units, 6,500 square feet of commercial space, a community building, and will be anchored by a dynamic public plaza and open space.</p>
<p><b>Essex Street Corridor – Oversee \$3.3 million MassWorks Grant to facilitate pedestrian and transportation improvements.</b></p>	<p>On November 20, 2024, the Town team (Planning/DPW/Public Safety) facilitated a community update meeting. During the meeting residents and businesses expressed overwhelming support for the targeted infrastructure improvements. Town staff working to finalize corridor plan with area stakeholders and the MBTA prior to going out to bid.</p>
<p><b>Accessory Dwelling Units.</b></p>	<p>In August 2024, the Commonwealth passed the Affordable Homes Act into law allowing ADU’s as-of-right in all MA municipalities as of 2-2-25. Communities can adopt zoning bylaws outlining criteria for the ADU’s, as long as the criteria is reasonable. Andover’s 2023 Comprehensive Plan and the 2024 Community Health Improvement Plan (CHIP) outline ADU’s as an important housing type that addresses the needs of small households (1 or 2 people), aging parents, persons with disabilities, as well as others.</p>

# Planning Division

**GOAL/OBJECTIVE:**

**Implementation of Andover's 2023 Comprehensive Plan.**

**UPDATE:**

At Town Meeting in 2024, voters adopted new Parking Requirements and clarified Non-confirming uses. At the 2025 Annual Town Meeting, implementation of the Comprehensive Plan will continue with Town Meeting voters considering expanding uses within the ID Zoning District to include indoor recreation and medical facilities, add a new provision for accessory dwelling units, and clarify and enhance landscaping and lighting requirements.

# Building Division

## GOAL/OBJECTIVE:

## UPDATE:

<b>Continue to develop and add new content to Building Division webpage.</b>	Added to the Building Division webpage enhanced information regarding ADUs, the “Stretch” Building Code, basements, swimming pools, and permit closure/expiration advisories
<b>Enhance the online permitting system with improved online functionality.</b>	Preservation Commission, Design Review Board, Ballardvale Historic District Commission, and ZBA applications have been fully transitioned to online permitting portal. Board and Commission member packets have been fully uploaded via One Drive.
<b>Coordinate unified approvals via online platform of multiple regulatory departments.</b>	Streamlined application process by eliminating redundant division sign offs; coordinated distribution lists to multiple divisions; ongoing review of required divisional approvals (e.g., Conservation review of kitchens & window projects has been removed). Electrical approval of siding, ESS, generators has been added. Fire Rescue review of commercial facades and energy improvements has been streamlined or eliminated in certain instances.
<b>Identify, quantify and periodically inspect specified occupancies per 780 CMR Table 110.</b>	Certificate of Inspections added to online permitting portal, and renewal campaign commenced. Ongoing online campaign for application/inspection and approval of five-year fire escape and fire balcony recertifications underway. Certificate of Inspection uploads have added sprinkler and FA reports as required documents prior to inspections being scheduled. All applications for liquor license and outdoor dining license renewals were completed in conjunction with Andover Fire Rescue via online applications and document submittals in 2024.

# Building Division

**GOAL/OBJECTIVE:**

**Complete the digitization of division records to make them more accessible to the public.**

**UPDATE:**

Approximately 35% of paper records have been digitized.

# Conservation Division

## GOAL/OBJECTIVE:

## UPDATE:

<b>Increase number of new interpretive signs and kiosks on Andover Conservation land to enhance the visitor experience.</b>	<ul style="list-style-type: none"><li>• New kiosks and interpretive signs were installed at the Wood Hill/Bald Hill Reservation parking area and trailhead in 2024. This location is highly visible, as the parking area is shared with the Andover Dog Park.</li><li>• New interpretive sign was also installed at the parking area for Retelle Reservation in 2024.</li><li>• New interpretive signs were printed for the Merrimack River Reservation, Serio's Grove and Carmel Woods. Installation will take place in spring 2025.</li></ul>
<b>Implement and update forest management plans.</b>	<ul style="list-style-type: none"><li>• Updated Forest Stewardship Plan for Wood Hill/Bald Hill Reservation and begin implementing a 2025 timber harvest.</li><li>• Planning underway to update Forest Stewardship Plans for Virginia Hammond Reservation and Fish Brook North Reservation for an anticipated 2025-2026 start date.</li></ul>
<b>Enhance access to the Merrimack River, expand educational opportunities, river clean-ups, and other activities in promoting the overall health of the Merrimack River.</b>	<ul style="list-style-type: none"><li>• Construction on the Merrimack River Access Project off of River Road continues.</li><li>• Monthly river and shoreline cleanups conducted from May through November.</li><li>• In collaboration with the Merrimack Valley Planning Commission and several other Merrimack Valley communities, including Lawrence and Haverhill, a state grant was awarded in the amount of \$198,500 to expand and regionalize this program and publicize importance of the Merrimack River's health to the region.</li></ul>

# Conservation Division

## GOAL/OBJECTIVE:

## UPDATE:

<b>Increase engagement with Conservation's volunteer land stewards.</b>	<ul style="list-style-type: none"><li>• Successful annual meeting held with volunteer land stewards in October 2024.</li><li>• Increased regular communication and engagement with land stewards in 2024.</li></ul>
<b>Community engagement to welcome residents on Andover Conservation land and open space.</b>	<ul style="list-style-type: none"><li>• Continued community outreach including youth mentorship through Andover High School ESIC and in collaboration with educational speakers. (</li><li>• Organized WinterFest (estimated &gt;400 attendees in 2025), guided walks (including in collaboration with Groundwork Lawrence), invasive plant removal days with volunteers, and presenting at local businesses (Pfizer) and at conferences (Greenbelt Open Space Conference).</li></ul>

# Health Division

## GOAL/OBJECTIVE:

## UPDATE:

<b>Complete the digitization of departmental records to make them more accessible to the public.</b>	About 80% of records have been sent for digitization; anticipated completion is end of April 2025.
<b>Redesign immunization clinic operations to ensure appropriate and cost-effective service operations.</b>	Health Departments in the region have centralized childhood vaccine availability through the Haverhill Health Department to decrease the loss of vaccine to expiration. Flu Clinic operations have been adjusted to allow for more drop-in access.
<b>Implement new educational opportunities within the Community.</b>	New sessions in conjunction with the Robb Center include a Diabetes Discussion Group and a Healthy Eating Group. We are workshopping possible work the Cormier Youth Center.
<b>Re-establish the regional TB Clinic.</b>	Worked with Lawrence General Hospital, area Health Departments, & MDPH to re-establish a TB Clinic in the region; LGH has identified a location and physician while we await state funding for start-up costs.
<b>Expand Board of Health from 3 to 5 members.</b>	3 of 5 Members are new appointees; staff are conducting monthly work sessions to train the members regarding their responsibilities. Training to be complete by end of summer 2025.

# Department of Community Services

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

Jane Burns, Director of Elder Services

Christopher Dempsey, Director of Youth Services

Mark Comeiro, Director of Veterans Services

Joseph Connelly, Director of Recreation

# Community Services

## Recreation

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$533,123	\$523,615	-1.78%	-\$9,508
Expenses	\$228,400	\$271,100	18.70%	\$42,700
<i>Sale of Service</i>	-\$576,531	-\$655,500	-13.70%	-\$78,969
<b>Total</b>	<b>\$184,992</b>	<b>\$139,215</b>	<b>-24.75%</b>	<b>-\$45,777</b>

FTEs			
FY23	FY24	FY25	FY26
2.0	2.0	2.0	2.0
FTEs from Other Sources			5.8
Total FTEs			7.8

### Notable Budget Changes

Increase in sale of service associated with program growth and expansion. Reduced part-time salaries that will now be funded through program revenues.

# Community Services

## Youth Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$401,584	\$388,276	-3.31%	-\$13,308
Expenses	\$135,500	\$135,500	0.0%	\$0
<i>Sale of Service</i>	-\$45,000	-\$45,000	0.0%	\$0
<b>Total</b>	<b>\$492,084</b>	<b>\$478,776</b>	<b>-2.70%</b>	<b>-\$13,308</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	5.0	3.0	3.0
FTEs from Other Sources			3.58
Total FTEs			6.58

# Community Services

## Elder Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$732,677	\$727,934	-0.65%	-\$4,743
Expenses	\$220,100	\$234,500	6.54%	\$14,400
<i>Federal Grants</i>	-\$55,000	-\$55,000	0.00%	\$0
<i>Sale of Service</i>	-\$51,000	-\$51,000	0.00%	\$0
<b>Total</b>	<b>\$846,777</b>	<b>\$856,434</b>	<b>1.14%</b>	<b>\$9,657</b>

FTEs			
FY23	FY24	FY25	FY26
8.73	9.12	9.12	9.12
FTEs from Other Sources			3.55
Total FTEs			12.67

# Community Services

## Veteran Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$109,682	\$109,682	0.0%	\$0
Expenses	\$62,400	\$62,400	0.0%	\$0
<b>Total</b>	<b>\$172,082</b>	<b>\$172,082</b>	<b>0.0%</b>	<b>\$0</b>

FTEs			
FY23	FY24	FY25	FY26
1.0	1.0	1.0	1.0

# Community Services

## *Patriotic and Civic Celebrations*

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$35,000	\$35,000	0.0%	\$0
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.0%</b>	<b>\$0</b>

# Community Services

## GOAL/OBJECTIVE:

## UPDATE:

**Continue sustainable growth and expansion of Department of Community Services programs and revenue.**

Expand Kid Care services to include non-school days and half day programming during the school year.

Pilot new adaptive summer program with collaboration from Andover Public Schools.

Adapt and expand the Supportive Day Program and caregiver support in response to the UMass Boston Gerontology Institute Needs Assessment.

**Increase event, program and support services participation.**

Increase number of community events and expand on traditional events by offering additional services and amenities requested by the public.

Utilize operating budget, grants, and opioid settlement funds to ensure residents are aware of support services available and continue to evaluate community needs to determine best practices. Services include but are not limited too: medical transportation, veteran's benefits, mental health support, caregiving services, food insecurity relief.

Continue partnership between Andover Youth Services and Andover Public Schools relative to support services for students and program participants.

# Community Services

## GOAL/OBJECTIVE:

**Increase level of community engagement and partnerships within the community.**

## UPDATE:

Conduct regular surveys and needs assessments to gather feedback on residents' needs and preferences, ensuring programs are aligned with local interests as well as participant expectations.

Partner with DEI Commission, Interfaith Clergy Association, Arts & Cultural Alliance, APS Arts Department on cultural events and programs that support and promote the arts and a diverse population.

Continue new program offerings with Andover youth sport partners such as the Andover Soccer Association, Andover Youth Hockey, and Andover Girls Softball.

Explore creating a new 501(c) (3) with community partners to support youth programming in Andover.

Continue active role in supporting and advising non-town sponsored community events and celebrations.

# Community Services

## GOAL/OBJECTIVE:

**Develop a viable capital planning strategy & facility management plan.**

## UPDATE:

Create and implement a long-term capital asset management plan which includes ongoing maintenance practices, replacement timelines, and potential funding sources.

Develop a five-year capital plan for Recreation Park and Poms Pond that includes partial funding to come from program fees.

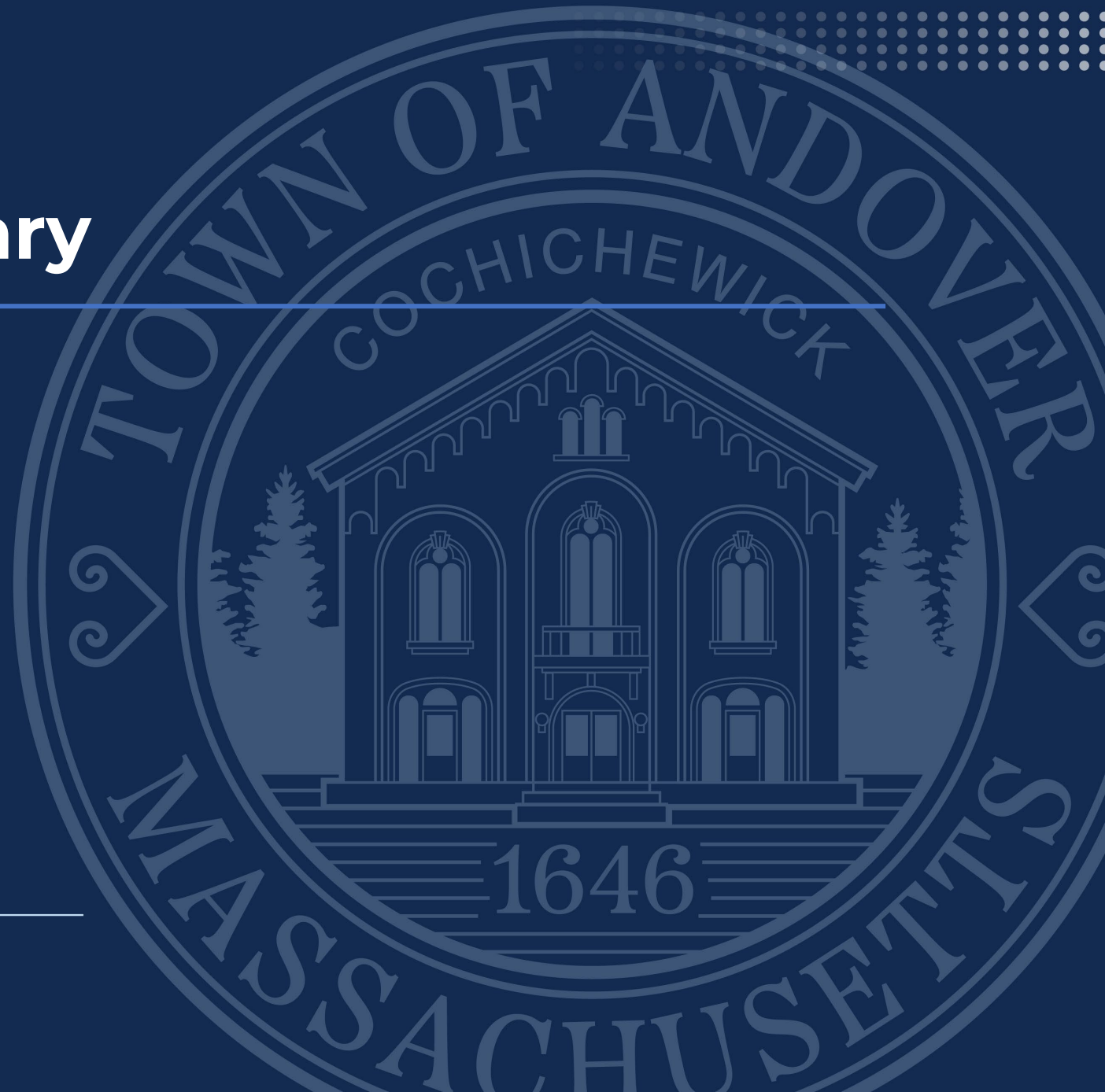
Update fee structure and maintenance plan in collaboration with DPW for town fields to align with evolving needs of user groups and to potentially maximize financial partnerships.

# Memorial Hall Library

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Barbara McNamara, Library Director

[ANDOVERMA.GOV](http://ANDOVERMA.GOV)



# Memorial Hall Library

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$2,414,256	\$2,445,706	1.30%	\$31,450
Expenses	\$683,085	\$694,235	1.63%	\$11,150
<b>Total</b>	<b>\$3,097,341</b>	<b>\$3,139,941</b>	<b>1.38%</b>	<b>\$42,600</b>

FTEs			
FY23	FY24	FY25	FY26
26.9	26.9	26.9	26.9

# Memorial Hall Library

## GOAL/OBJECTIVE:

## UPDATE:

<b>Trustees, Library Director and Library Staff continue updating library policies</b>	<ul style="list-style-type: none"><li>Updated 6 policies – Collection Management, Community Bulletin Board, Customer Service, Lending to Residents of Decertified Communities, Internet Access &amp; Computer Use, and Library Usage. Updates were completed in February 2025</li></ul>
<b>Expand programming across all ages</b>	<ul style="list-style-type: none"><li>Began All Abilities Activities twice monthly to provide a fun, social space for adults with disabilities beginning in September 2024</li><li>Introduced a new large monthly children’s room program Rockabye Beats beginning in January 2025</li><li>MHL and AYS began a collaborative Book Club meeting Monday afternoons beginning in March 2025</li></ul>
<b>Continue working with Facilities to update the library building</b>	<ul style="list-style-type: none"><li>Install a new circulation desk on level 1. Completed September 2024</li><li>Update furniture and add shelving in the teen room. Completed October 2024</li><li>Update the carpet on the ground level. Completed November 2024</li><li>Cupola lantern wiring complete and lantern lit at night. Completed December 2024</li><li>Update flooring in the evacuation area on the ground floor. Completed February 2025</li></ul>

# Memorial Hall Library

## GOAL/OBJECTIVE:

**Examine our digital preservation needs and workflows**

## UPDATE:

- Contracted with the Northeast Document Conservation Center to restore and digitize Trustee minutes from 1870-1979. The work should be completed in March 2025. Copy onto archival paper and scan to digital format Trustee minutes from 1980-2024 in-house. Determine how best to host the digitized minutes for accessibility by May 2025.

# Andover Police Department

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Chief Patrick Keefe

[ANDOVERMA.GOV](http://ANDOVERMA.GOV)



# Police Department

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$7,672,897	\$7,760,637	1.14%	\$87,740
Expenses	\$884,000	\$916,000	3.62%	\$32,000
<i>Sale of Service</i>	-\$60,000	-\$70,000	-16.67%	-\$10,000
<i>Reserve Funds</i>	-\$111,647	-\$121,647	-8.96%	-\$10,000
<b>Total</b>	<b>\$8,385,250</b>	<b>\$8,484,990</b>	<b>1.19%</b>	<b>\$99,740</b>

FTEs			
FY23	FY24	FY25	FY26
59.0	62.0	62.0	62.0

## Notable Budget Changes

Salary increases related to contractual obligations. Expense increases attributable to utility costs.

# Police Department

## Central Dispatch

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$1,000,475	\$1,020,539	2.01%	\$20,064
Expenses	\$23,000	\$23,000	0.0%	\$0
<b>Total</b>	<b>\$1,023,475</b>	<b>\$1,043,539</b>	<b>1.96%</b>	<b>\$20,064</b>

FTEs			
FY23	FY24	FY25	FY26
11.0	11.0	11.0	11.0

# Police Department

## Animal Control

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$78,957	\$78,957	0.0%	\$0
Expenses	\$7,300	\$7,300	0.0%	\$0
<b>Total</b>	<b>\$86,257</b>	<b>\$86,257</b>	<b>0.0%</b>	<b>\$0</b>

FTEs			
FY23	FY24	FY25	FY26
1.0	1.0	1.0	1.0

# Police Department

## Emergency Preparedness

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$1,500	\$1,500	0.00%	\$0
Expenses	\$26,500	\$30,500	15.09%	\$4,000
<b>Total</b>	<b>\$28,000</b>	<b>\$32,000</b>	<b>14.29%</b>	<b>\$4,000</b>

### Notable Budget Changes

Increased expenses related to the CodeRed notification system.

# Police Department

## Parking Control

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$102,173	\$102,508	0.33%	\$335
Expenses	\$62,000	\$71,500	15.32%	\$9,500
Reserve Funds	-\$164,173	-\$174,008	-5.99%	-\$9,835
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>

FTEs			
FY23	FY24	FY25	FY26
1.5	1.5	1.5	1.0

# Police Department

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Police Vehicle Replacement	\$225,000	\$210,000	\$225,000	\$225,000	\$225,000	\$225,000	Free Cash
Public Safety Simulcast Radio System	\$1,000,000	\$450,000					Free Cash
<b>Total</b>	<b>\$1,225,000</b>	<b>\$660,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	

# Police Department

## GOAL/OBJECTIVE:

## UPDATE:

<b>Staff and resource the department to best serve the community</b>	<ul style="list-style-type: none"><li>• Maintain 100% department strength (Currently 94.7% 4 Openings/Sworn 92.9%) 2 ILD</li><li>• 8 sworn personnel retirements in the next 2 years</li><li>• Hire APD mental health clinician</li></ul>
<b>Train, educate and mentor officers and staff to create an environment of lifelong learners who will continue to strive for excellence in their profession</b>	<ul style="list-style-type: none"><li>• Continue to host challenging and pertinent training in the PS Training Room</li><li>• 5 of 6 lieutenants have completed Executive Management Programs (FBI NA/NW)</li><li>• Assessment Center for 5 sergeants to lieutenant and 18 patrol officers to sergeant</li><li>• 52% of the Patrol Force have less than 2 years of duty</li><li>• New staff is constantly looking to attend new training</li></ul>
<b>Increase community relations and expand services to the community</b>	<ul style="list-style-type: none"><li>• Mental health LCSW hybrid model emphasis on collaboration and referrals 35-40 Calls per month</li><li>• Traffic citations in CY 22 1,661; Traffic Citations CY24 4,846</li><li>• K9 Maggie has had over 6.1 Million views on her latest social media post</li></ul>

# Police Department

## GOAL/OBJECTIVE:

## UPDATE:

**Move forward with the purchase and implementation of a new simulcast radio system**

- Have new system in place by FY2027
- Improved coverage
- Improved building penetration
- Simplicity of operation

**Continue to integrate Emergency Management function into overall organization structure through collaboration and training**

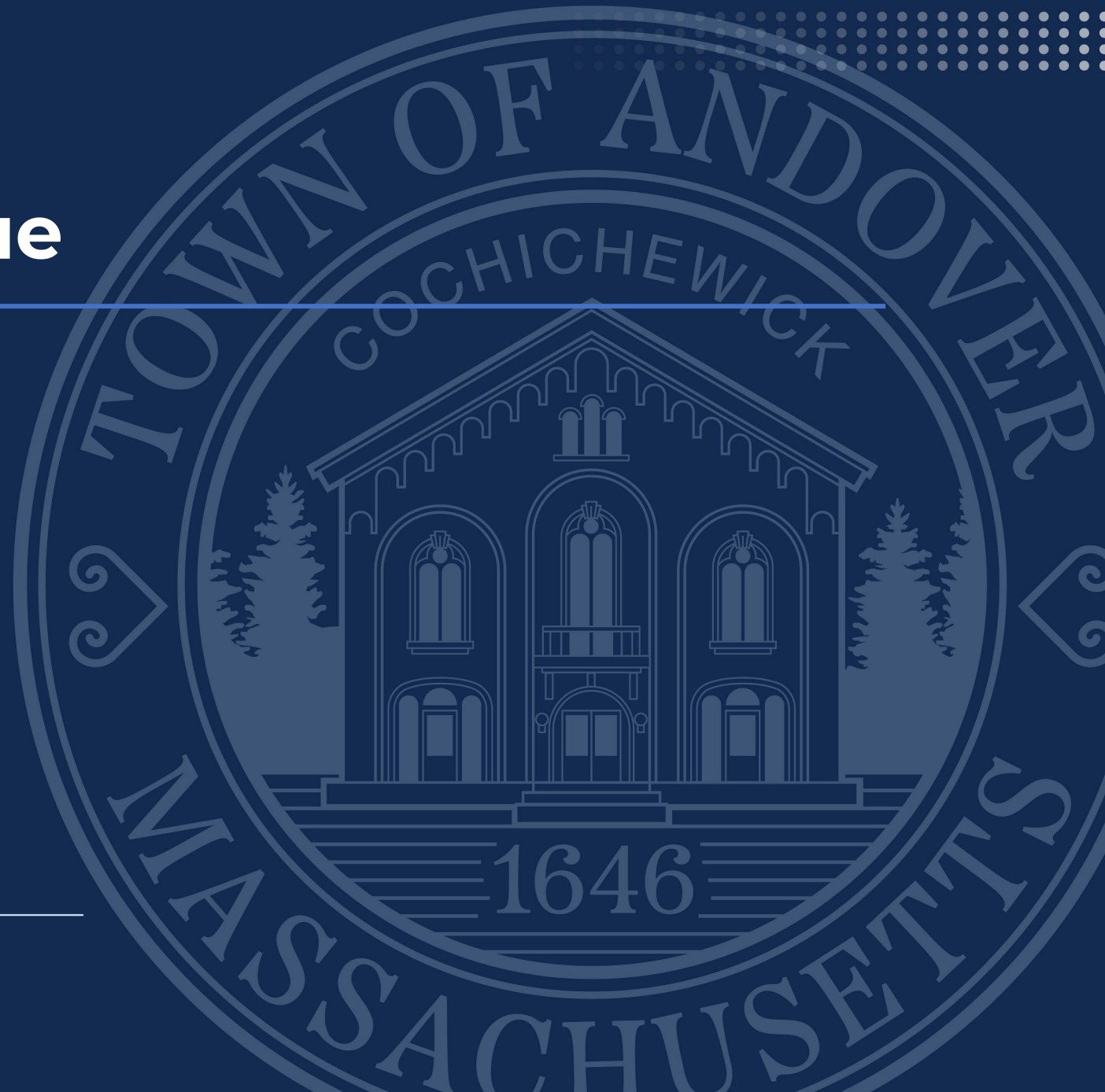
- Continue to meet with Town Departments/Division Stake Holders to identify security and safety issues.
- Tabletop Exercise/ EOC OPS
- Review Emergency Notification system is meeting the Town's needs

# Andover Fire Rescue

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Chief Kyle Murphy

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# Fire Rescue

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$9,644,286	\$9,904,032	2.69%	\$259,746
Expenses	\$691,504	\$749,000	8.31%	\$57,496
<i>Sale of Service</i>	-1,750,000	-\$1,900,000	-8.57%	-\$150,000
<b>Total</b>	<b>\$8,585,790</b>	<b>\$8,753,032</b>	<b>1.95%</b>	<b>\$167,242</b>

FTEs			
FY23	FY24	FY25	FY26
72.0	81.0	81.0	83.0

## Notable Budget Changes

Two additional firefighters to increase staff for the third ambulance. Increase in cost for the purchase of protective clothing and equipment.

# Fire Rescue

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Cordless Battery-Operated Rescue Tools	\$230,000	\$60,000					Free Cash
Multiband Portable Radios	\$275,000	\$275,000					Free Cash
Fire Rescue Vehicles	\$1,000,000	\$565,000	\$1,700,000	\$460,000	\$685,000	\$1,200,000	General Fund Borrowing
<b>Total</b>	<b>\$1,505,000</b>	<b>\$900,000</b>	<b>\$1,700,000</b>	<b>\$460,000</b>	<b>\$685,000</b>	<b>\$1,200,000</b>	

# Fire Rescue

## GOAL/OBJECTIVE:

## UPDATE:

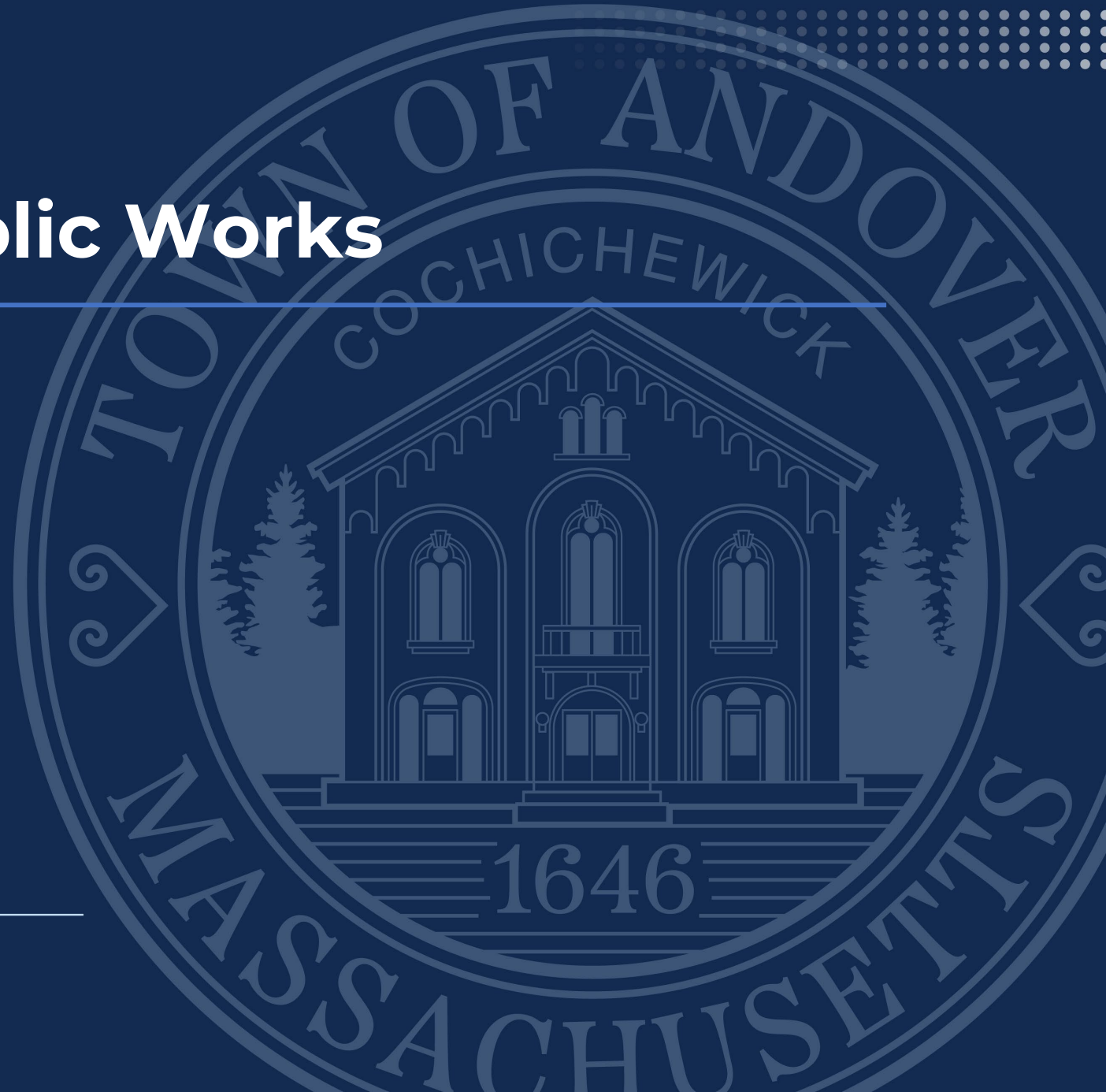
<b>Utilize CIP Funds received in FY25 to purchase new thermal imaging cameras that best meet the department's operational needs.</b>	Thermal imaging equipment was evaluated and tested by Fire Rescue personnel. Following the evaluation and selection process a training program was developed and the equipment was put into service.
<b>Put the third ambulance into service and operate it from the Ballardvale Fire Station to enhance emergency response capabilities.</b>	The third ambulance has been successfully placed into service. Currently staffed and operational 50% of the time, running on two of the four shifts. The third ambulance has improved overall EMS coverage and response efficiency.
<b>Apply for multiple grants to secure funding for essential firefighting equipment and operational needs.</b>	Received a \$23,451 grant for the purchase of: <ul style="list-style-type: none"><li>• Two portable radios</li><li>• A command board to improve incident management</li></ul> Submitted two additional grant applications for: <ul style="list-style-type: none"><li>• Firefighting equipment</li><li>• Fire prevention initiatives.</li></ul> Awaiting decisions on the two pending grants.

# Department of Public Works

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Carlos Jaquez, Director of Public Works

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# Public Works Administration

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$270,496	\$255,915	-5.39%	-\$14,581
Expenses	\$10,150	\$12,650	24.63%	\$2,500
<b>Total</b>	<b>\$280,646</b>	<b>\$268,565</b>	<b>-4.30%</b>	<b>-\$12,081</b>

FTEs			
FY23	FY24	FY25	FY26
2.0	2.0	2.0	2.0

# Public Works

## Business Office

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$143,216	\$131,148	-8.43%	-\$12,068
Expenses	\$29,000	\$30,500	5.17%	\$1,500
<b>Total</b>	<b>\$172,216</b>	<b>\$161,648</b>	<b>-6.14%</b>	<b>-\$10,568</b>

FTEs			
FY23	FY24	FY25	FY26
3.1	3.0	2.0	2.0

# Public Works

## Engineering

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$285,579	\$294,000	2.95%	\$8,421
Expenses	\$120,700	\$99,950	-17.19%	-\$20,750
<b>Total</b>	<b>\$406,279</b>	<b>\$393,950</b>	<b>-3.03%</b>	<b>-\$12,329</b>

FTEs			
FY23	FY24	FY25	FY26
3.0	3.0	2.5	2.5

### Notable Budget Changes

Reduction in contracted services.

# Public Works

## Highway

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$1,308,345	\$1,290,232	-1.38%	-\$18,113
Expenses	\$576,881	\$578,750	0.32%	\$1,869
<b>Total</b>	<b>\$1,885,226</b>	<b>\$1,868,982</b>	<b>-0.87%</b>	<b>-\$16,244</b>

FTEs			
FY23	FY24	FY25	FY26
15.0	15.0	15.0	15.0

### Notable Budget Changes

Decrease in salaries due to employee turnover.

# Public Works

## Snow & Ice

Description	FY2025 Budget	FY2026 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	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$348,739	\$344,823	-1.12%	-\$3,916
Expenses	\$118,050	\$140,190	18.75%	\$22,140
<b>Total</b>	<b>\$466,789</b>	<b>\$485,013</b>	<b>3.90%</b>	<b>\$18,224</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	4.0	4.0	4.0

**Notable Budget Changes**  
 Increase in expenses related to management of Bald Hill Compost Facility.

# Public Works

## Parks & Grounds

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$674,674	\$695,940	3.15%	\$21,266
Expenses	\$159,252	\$176,500	10.83%	\$17,248
<b>Total</b>	<b>\$833,926</b>	<b>\$872,440</b>	<b>4.62%</b>	<b>\$38,514</b>

FTEs			
FY23	FY24	FY25	FY26
8.0	8.0	8.0	8.0

### Notable Budget Changes

Salary increase relates to contractual obligations and increases in expenses are to support the maintenance and improvements of the downtown area.

# Public Works

## Spring Grove Cemetery

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$224,503	\$240,810	7.26%	\$16,307
Expenses	\$54,420	\$55,260	1.54%	\$840
<i>Sale of Service</i>	-\$60,000	-\$60,000	0.00%	\$0
<b>Total</b>	<b>\$218,923</b>	<b>\$236,070</b>	<b>7.83%</b>	<b>\$17,147</b>

FTEs			
FY23	FY24	FY25	FY26
3.0	3.0	3.0	3.0

**Notable Budget Changes**  
 Increase in overtime costs due to frequency of weekend burials.

# Public Works

## Vehicle Maintenance

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$355,618	\$361,781	1.73%	\$6,163
Expenses	\$472,426	\$497,627	5.33%	\$25,201
<b>Total</b>	<b>\$828,044</b>	<b>\$859,408</b>	<b>3.79%</b>	<b>\$31,364</b>

FTEs			
FY23	FY24	FY25	FY26
4.0	4.0	4.0	4.0

### Notable Budget Changes

Increase in the cost of parts and supplies needed to repair and maintain vehicles.

# Public Works

## Sewer Enterprise Fund

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$388,877	\$527,778	35.72%	\$138,901
Expenses	\$4,438,761	\$4,195,366	-5.48%	-\$243,395
Sewer Debt Service	\$1,173,278	\$1,270,911	8.32%	\$97,633
Sewer Maintenance Article	\$300,000	\$300,000	0.0%	\$0
<b>Total</b>	<b>\$6,300,916</b>	<b>\$6,294,055</b>	<b>-0.11%</b>	<b>-\$6,861</b>

FTEs			
FY23	FY24	FY25	FY26
4.2	4.2	4.2	5.3

### Notable Budget Changes

Reallocation of budgeted salaries to align with Sewer Enterprise responsibilities.

# Public Works

## Water Enterprise Fund

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$2,339,562	\$2,265,520	-3.16%	-\$74,042
Expenses	\$6,003,550	\$5,941,939	-1.03%	-\$61,611
Water Debt Service	\$3,807,551	\$4,919,793	29.21%	\$1,112,242
Water Maintenance Article	\$150,000	\$500,000	200%	\$350,000
<b>Total</b>	<b>\$12,300,663</b>	<b>\$13,627,252</b>	<b>10.78%</b>	<b>\$1,326,598</b>

FTEs			
FY23	FY24	FY25	FY26
24.2	23.2	22.2	21.9

### Notable Budget Changes

Reallocation of capital expenses to the Water Maintenance article and an increase in debt service from the water main replacement program. Realigned salary costs to the proper funds.

# Public Works

## Capital Budget Recommendation

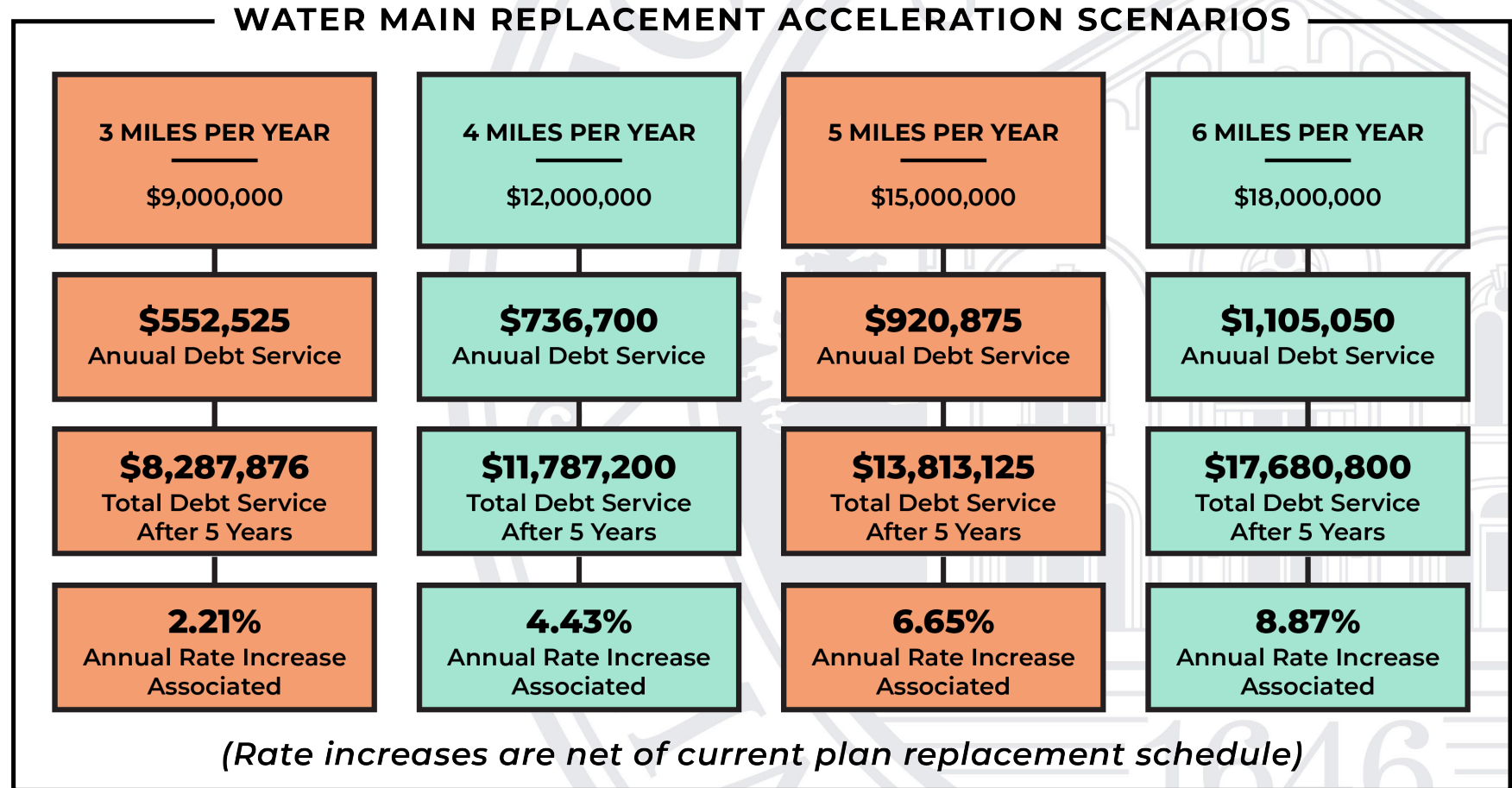
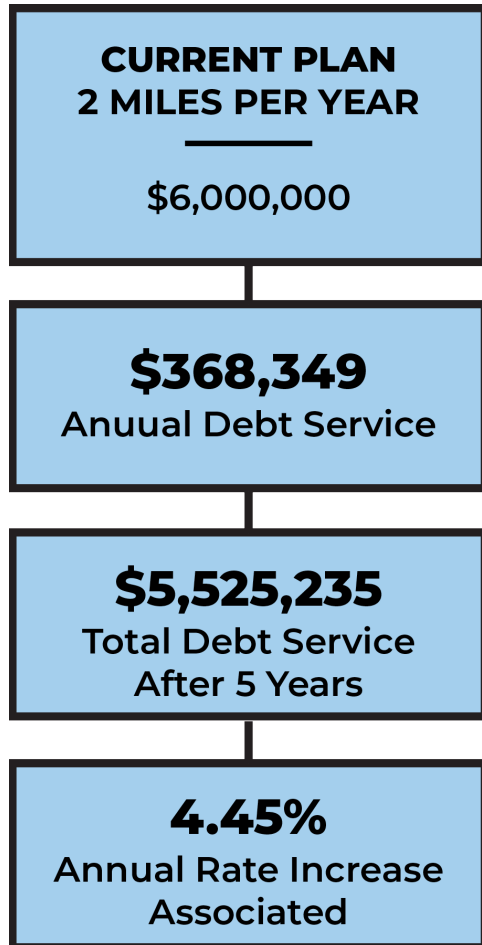
Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Public Works Vehicles - Small	\$99,000	\$99,000	\$85,000	\$120,000	\$89,000	\$109,000	General Fund Revenue
Spring Grove Cemetery Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	General Fund Revenue
Minor Sidewalk Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Free Cash
Town Sidewalk Program	\$600,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	Free Cash
Hazardous Tree Removal	\$150,000	\$75,000					Free Cash
Shawsheen Culvert Study	\$150,000	\$150,000					Free Cash
Public Works Vehicles – Large	\$300,000	\$300,000	\$260,000	\$493,000	\$321,000	\$420,000	General Fund Borrowing
Minor Storm Drainage Improvements	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	General Fund Borrowing
Elm Square Safety Improvements	\$700,000	\$600,000					General Fund Borrowing
Major Annual Road Maintenance (Ch 90)	\$2,041,194	\$2,041,194	\$2,041,194	\$2,041,194	\$2,041,194	\$2,041,194	Special Dedicated Funds
<b>Total</b>	<b>\$4,510,194</b>	<b>\$4,185,194</b>	<b>\$3,356,194</b>	<b>\$3,624,194</b>	<b>\$3,221,194</b>	<b>\$3,540,194</b>	

# Public Works

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Major Water Main Replacement/ Distribution Improvements (WEB)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	Water & Sewer Enterprise Funds
Woodhill Pumps & Motor Control Sensors (WEB)	\$650,000	\$650,000	\$5,750,000				Water & Sewer Enterprise Funds
Fish Brook Pumping Station (WEB)	\$1,540,000	\$500,000		\$500,000		\$2,900,000	Water & Sewer Enterprise Funds
Shawsheen Pumping Station (SEB)	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			Water & Sewer Enterprise Funds
Raw Water Pumping Station (WEB)	\$1,850,000	\$1,850,000					Water & Sewer Enterprise Funds
<b>Total</b>	<b>\$11,040,000</b>	<b>\$10,000,000</b>	<b>\$16,750,000</b>	<b>\$11,500,000</b>	<b>\$6,000,000</b>	<b>\$8,900,000</b>	

# Water Main Improvement Project Costs



# Public Works

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Major Water Main Replacement/ Distribution Improvements (WEB)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	Water & Sewer Enterprise Funds
Woodhill Pumps & Motor Control Sensors (WEB)	\$650,000	\$650,000	\$5,750,000				Water & Sewer Enterprise Funds
Fish Brook Pumping Station (WEB)	\$1,540,000	\$500,000		\$500,000		\$2,900,000	Water & Sewer Enterprise Funds
Shawsheen Pumping Station (SEB)	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000			Water & Sewer Enterprise Funds
Raw Water Pumping Station (WEB)	\$1,850,000	\$1,850,000					Water & Sewer Enterprise Funds
<b>Total</b>	<b>\$11,040,000</b>	<b>\$10,000,000</b>	<b>\$16,750,000</b>	<b>\$11,500,000</b>	<b>\$6,000,000</b>	<b>\$8,900,000</b>	

# Public Works

## GOAL/OBJECTIVE:

## UPDATE:

<b>In cooperation with the Massachusetts Department of Environmental Protection, identify and replace all lead service lines within the Andover Water Distribution system.</b>	The Town has investigated all service lines of unknown material composition. To date, the Town has removed or caused to be removed a total of 198 lead service lines. Currently, 13 lead services remain in need of replacement.
<b>Maintain the highways of Andover</b>	DPW is using a combination of a pavement management planning program and an expanding suite of treatments to maximize the effectiveness of our annual investment in roadway paving projects.
<b>Adopt a new comprehensive Sidewalk Master plan, to identify needs, implement improvements to improve walkability</b>	The Department is moving forward with designing projects from our priority list in the Sidewalk Masterplan. Several of these projects are anticipated to be constructed in 2025.
<b>Implement the Town's Complete Streets Policy</b>	The Town has developed and adopted a Complete Streets Policy. A grant is being pursued which could fund one of the projects along Woburn Street and Abbot Street.
<b>Replace all unlined cast iron water main pipes within the water distribution system</b>	Water main installation will resume this construction season on North Main Street and Lowell Street.

# Public Works

GOAL/OBJECTIVE:	UPDATE:
<b>Continue to improve customer service</b>	Continue to provide communication with residents and businesses via public meetings, hand delivered notices, social media, mobile apps and Andover Public Works portion of website.
<b>Improve winter operations and road conditions</b>	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.
<b>Increase capacity at the Andover Water Treatment Plant and within the water distribution system</b>	Replaced last of the four sodium hypochlorite storage tanks and refurbished backup pump, restoring this chemical back to full capacity; Began replacement of the fluoride feed system including storage tanks, pumps, and piping; Refurbished Fish Brook Pump No. 2, which conveys water from the Merrimack River to Haggetts Pond Reservoir; Continued replacement of mechanical components for sedimentation basins, including chains and sprockets; Replaced Prospect Pump No. 1, which provides water to the eastern portion of town, and provides water to the Town of North Reading; Inspected and cleaned all five water storage tanks in town; Reconfigured piping network on Gould Road to decrease water age and improve quality; Completed the commissioning of the new standby generator at the WTP; and Replaced the WTP's SCADA fiberoptic backbone, including new network switches.
<b>Develop skills training and career planning program for water treatment operations.</b>	Work with the People and Human Resources Office on the development of a career and technical training program to develop staff to train for water treatment operator positions that are challenging to fill and require technical training and core competencies.

# Public Works

## GOAL/OBJECTIVE:

**Become an American Public Works Association Accredited Agency. 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 [Public Works Management Practices Manual](#).**

**Transition to an automated pickup system for solid waste and recycling**

## UPDATE:

The application for Voluntary Accreditation was submitted to APWA in December 2023. The Department continues the process of gathering information and documentation and submitting it through the APWA Accreditation software.

Continue working with consultant with the intent of being ready for evaluation by late summer/fall 2025.

The Town has signed a new 5-year contract with Republic Services. As part of the new contract, the Town will be transitioning to a method of automated pickup for its solid waste and recycling disposal service. Every eligible household in Andover will receive a 64-gallon cart for solid waste and a 96-gallon cart for recycling. Different size and quantity options will be available to residents after the initial rollout.

# Public Works

**GOAL/OBJECTIVE:**

**Complete the capping of the Ledge Road landfill**

**UPDATE:**

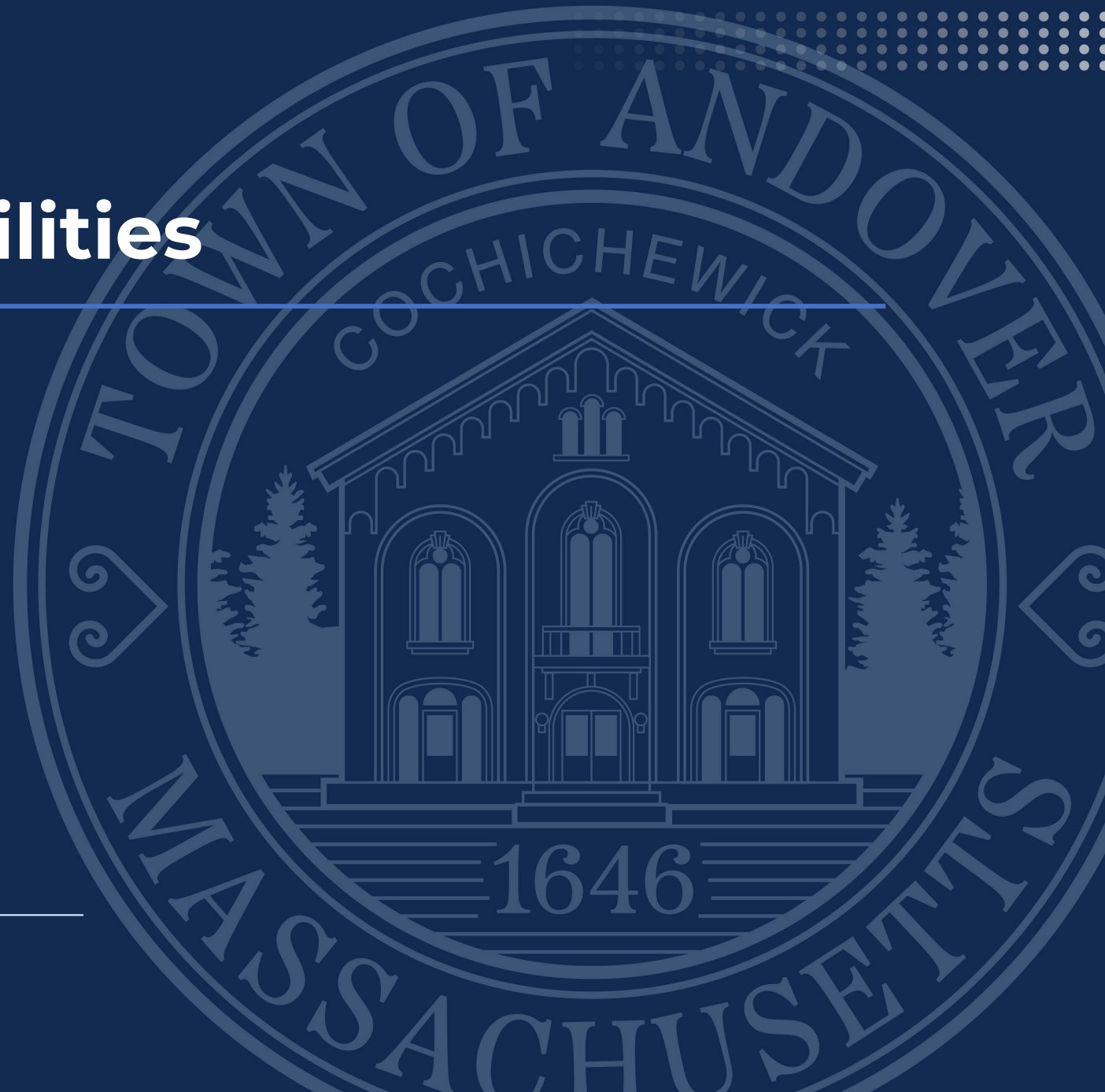
The Town's is in the final year of construction for the capping of the Ledge Road landfill. Substantial completion has been achieved on the project with minor items remaining for CY 2025.

# Department of Facilities

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Janet Nicosia, Director of Facilities

[ANDOVERMA.GOV](http://ANDOVERMA.GOV)



# Facilities

## Administration

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$891,866	\$909,547	1.98%	\$17,681
Expenses	\$85,850	\$79,650	-7.22%	-\$6,200
<b>Total</b>	<b>\$977,716</b>	<b>\$989,197</b>	<b>1.17%</b>	<b>\$11,481</b>

FTEs			
FY23	FY24	FY25	FY26
8.0	8.0	8.0	8.0

# Facilities

## Facilities Services

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$704,899	\$741,904	5.25%	\$37,005
Expenses	\$395,000	\$417,600	5.72%	\$22,600
Sale of Service	-\$40,000	\$0	-100%	\$40,000
<b>Total</b>	<b>\$1,059,899</b>	<b>\$1,159,504</b>	<b>9.40%</b>	<b>\$99,605</b>

FTEs			
FY23	FY24	FY25	FY26
10.0	10.0	10.0	10.0

### Notable Budget Changes

Expense increases attributable to utility costs.  
 Revenue from sale of service has been moved to the revolving account for the rental and use of public facilities.

# Facilities

## Building Maintenance

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$444,037	\$450,436	1.44%	\$6,399
Expenses	\$299,750	\$314,000	4.75%	\$14,250
<b>Total</b>	<b>\$743,787</b>	<b>\$764,436</b>	<b>2.78%</b>	<b>\$20,649</b>

FTEs			
FY23	FY24	FY25	FY26
5.0	5.0	5.0	5.0

# Facilities

## Mechanical/Electrical

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Salaries	\$785,418	\$802,650	2.19%	\$17,232
Expenses	\$590,800	\$632,400	7.04%	\$41,600
<b>Total</b>	<b>\$1,376,218</b>	<b>\$1,435,050</b>	<b>4.27%</b>	<b>\$58,832</b>

FTEs			
FY23	FY24	FY25	FY26
9.0	9.0	9.0	9.0

### Notable Budget Changes

Expense increase reflects anticipated costs of service contracts.

# Facilities

## Street Lighting

Description	FY2025 Budget	FY2026 Recommended	% Change	\$ Change
Expenses	\$90,000	\$90,000	0.0%	\$0
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0.0%</b>	<b>\$0</b>

# Facilities

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
Town Projects - Building Division	\$535,000	\$515,000	\$492,000	\$516,000	\$542,000	\$570,000	General Fund Revenue
Town Projects - Mechanical Electrical Division	\$470,000	\$440,000	\$405,000	\$425,265	\$446,528	\$468,855	General Fund Revenue
Town Vehicles	\$280,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	General Fund Revenue
Town Parks and Playground Improvements	\$1,340,000	\$495,000	\$1,400,000	\$2,550,000	\$1,600,000	\$1,100,000	General Fund Borrowing
Major Town Projects	\$2,380,000	\$2,090,000	\$1,102,500	\$1,160,000	\$1,215,000	\$1,275,000	General Fund Borrowing
Major Town Projects – Public Safety Center Roof	\$300,000	\$245,000					Free Cash
<b>Total</b>	<b>\$5,305,000</b>	<b>\$3,885,000</b>	<b>\$3,499,500</b>	<b>\$4,751,265</b>	<b>\$3,903,528</b>	<b>\$3,513,855</b>	

# Andover Public Schools

## Capital Budget Recommendation

Description	Department Request	TM Rec FY 2026	TM Plan FY 2027	TM Plan FY 2028	TM Plan FY 2029	TM Plan FY 2030	Funding Source
School Wide Maintenance Program	\$1,300,000	\$1,000,000	\$955,000	\$1,002,411	\$1,052,531	\$1,105,158	General Fund Revenue
School - Projects by Building	\$755,000	\$285,000	\$405,000	\$425,265	\$446,528	\$468,855	General Fund Revenue
Major School Projects	\$2,145,000	\$680,000	\$1,418,500	\$1,488,000	\$1,565,000	\$1,640,000	General Fund Borrowing
<b>Total</b>	<b>\$4,200,000</b>	<b>\$1,965,000</b>	<b>\$2,778,500</b>	<b>\$2,915,676</b>	<b>\$3,064,059</b>	<b>\$3,214,013</b>	

# Facilities

## GOAL/OBJECTIVE:

## UPDATE:

<b>Successfully manage the new West Elementary/Shawsheen Preschool construction project</b>	The project is 90% complete. Shawsheen Preschool will move in to their new space by July 1, 2025. Goals for FY2026 include completion of fields, parking lots and landscaping, continue working towards closeout with the MSBA and planning for a solar array installation by the summer of 2027.
<b>Renovate the 2<sup>nd</sup> Floor of the Town Offices and limited areas of the 1<sup>st</sup> floor</b>	Construction documents will be sent for a professional estimate in March, with a goal of bidding the project in April 2025. Construction should be complete by Spring 2026.
<b>Development of the Andover High School Improvement Project</b>	Planning is underway with active working group meetings with the architect and public forums. Facilities is evaluating mechanical and electrical systems upgrades, working with the security working group on selection of security enhancements.
<b>Continue accessibility upgrades at the Doherty Middle School</b>	Continue the work of bringing Doherty to full ADA compliance, through targeted renovations of bathrooms, ramp, doors and restrooms.
<b>Renovation of West Middle Kitchen, planning for security vestibule and Main Office renovation</b>	Renovation of West Middle School kitchen, including flooring, plumbing and ventilation systems. Dishwasher installation. Continue planning and design for security vestibule and main office renovation.

# Facilities

## GOAL/OBJECTIVE:

## UPDATE:

<b>Improvements at West Fire Station</b>	Perform a number of improvements at West Fire Station including landscaping, paving, epoxy flooring, flag pole and building envelope.
<b>Improvements at Spring Grove Cemetery</b>	Replace HVAC to offices with Green Community Grant funded heat pump system. Replace flooring and install accessible public restroom.