

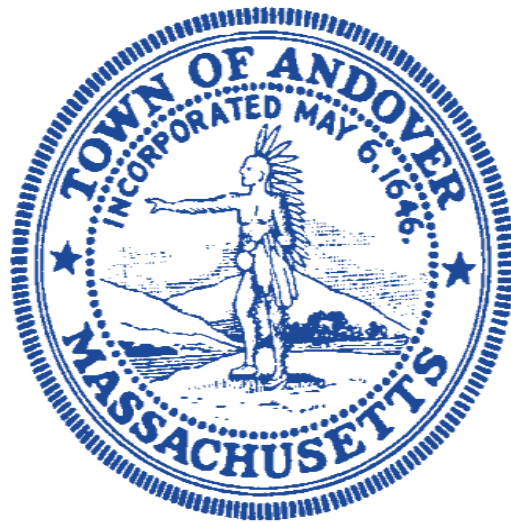


Town Manager's Recommended
CAPITAL IMPROVEMENT PROGRAM
FY2025 - FY2029



The newly-restored cupola atop Memorial Hall Library.

TOWN OF ANDOVER
TOWN MANAGER'S RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM
FY2025 – FY2029



Andrew P. Flanagan
Town Manager

November 15, 2023

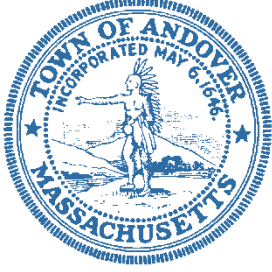


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TOWN OF ANDOVER
MISSION & VALUES STATEMENT

*Developed by the
Select Board, Town Manager, and Town Department Heads
Adopted by the Select Board on October 6, 2003*

The mission of the Town of Andover is to ensure the safety, education, and well-being of the community; to be a leader in the delivery of efficient and effective quality services that respond to community needs; to promote the continuous improvement of staff skills and performance; to encourage an environment of trust; to respect cultural and economic diversity; and to preserve the historic character of the community.

The Select Board, as the chief policy makers for the Town of Andover, Massachusetts, will provide leadership in advancing the following primary and supporting values:

VALUE 1 – ENSURE THE SAFETY, EDUCATION, AND WELL-BEING OF THE COMMUNITY

- 1.1 Protect the safety of persons and property
- 1.2 Maintain the high quality of education for all
- 1.3 Maintain the Town’s infrastructure
- 1.4 Promote public health programs and awareness
- 1.5 Manage the impact of non-municipal public utilities
- 1.6 Support human/community services
- 1.7 Ensure compliance with regulatory requirements
- 1.8 Identify and promote economic opportunities

VALUE 2 – BE A LEADER IN THE DELIVERY OF EFFICIENT AND EFFECTIVE QUALITY SERVICES THAT RESPOND TO COMMUNITY NEEDS

- 2.1 Deliver innovative municipal services
- 2.2 Encourage cost saving initiatives
- 2.3 Assess and prioritize community needs
- 2.4 Maintain the Town’s “Aaa” bond rating

VALUE 3 – PROMOTE THE CONTINUOUS IMPROVEMENT OF STAFF SKILLS AND PERFORMANCE

- 3.1 Recruit, develop, and retain a highly skilled workforce
- 3.2 Promote and recognize municipal professionalism

- 3.3 Measure, evaluate, and improve performance

VALUE 4 – ENCOURAGE AN ENVIRONMENT OF TRUST AND HONESTY

- 4.1 Uphold high ethical standards
- 4.2 Value teamwork and cooperation
- 4.3 Promote open communication with the public
- 4.4 Solicit citizen participation
- 4.5 Recognize the outstanding contributions of citizens

VALUE 5 – RESPECT CULTURAL AND ECONOMIC DIVERSITY

- 5.1 Promote diversity in the workforce and community
- 5.2 Provide services that are accessible, fair, and equitable
- 5.3 Support housing alternatives

VALUE 6 – PRESERVE THE HISTORIC CHARACTER OF THE COMMUNITY

- 6.1 Celebrate Andover’s unique heritage
- 6.2 Protect and acquire open space

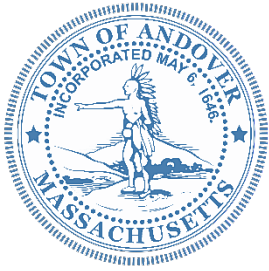
PRELIMINARY FY2025 BUDGET & TOWN MEETING PLANNING CALENDAR

DATE	TASK, ACTION, DEADLINE	PRIMARY RESPONSIBILITY
August 12, 2023	Issue FY2025-FY2029 Capital Improvement Plan request forms	Chief Financial Officer
September 8, 2023	Dept. CIP requests due to Budget & Finance	Department Heads, School Supt
October 4, 2023	Staff review of Departmental CIP requests	Town Manager, Dept. Heads, School Supt.
October 23, 2023	2024 ATM Warrant opens	Select Board
November 13, 2023	Advertise CIP Public Hearing	Assistant to the Town Manager
November 15, 2023	Town Manager's Recommended FY25-FY29 CIP released	Town Manager, Chief Financial Officer
November 17, 2023	Issue FY2025 Operating Budget Request Forms & Instructions	Town Manager, Chief Financial Officer
November 29, 2023	Select Board vote on Senior Tax Exemption Percentage	Select Board/Chief Assessor
November 29, 2023	Tax Classification Public Hearing / CIP Public Hearing	Select Board/Chief Assessor
December 4, 2023	Tax Classification Vote	Select Board/Chief Assessor
December 6, 2023	Tri-Board Meeting: CIP Review, Prelim FY2024 Projections	SB, Fin. Comm. & Sch. Comm.
December 11, 2023	Select Board vote to accept FY2025 CIP	Select Board
December 29, 2023	FY2024 Operating Budget Requests submitted to Town Manager	Department Heads
January 5, 2024	Town sponsored warrant articles submitted to Town Manager	Department Heads, School Supt., Boards
January 20, 2024	Town Meeting Warrant closes	Select Board
February 2, 2024	Town Manager's FY2025 Recommended Budget released	Town Manager, Chief Financial Officer
February 5, 2024	Warrant Article Review & Votes Begin	Select Board, Finance Committee
March 2, 2024	Department Operating Budget presentations (joint mtg.)	Department Heads
March 4, 2024	Budget & Warrant Article Votes	Select Board
March 6, 2024	Budget & Warrant Article Votes	Finance Committee
March 18, 2024	Budget & Warrant Article Votes	Select Board
March 20, 2024	Budget & Warrant Article Votes	Finance Committee
March 26, 2024	Annual Town Election	Town Clerk
March 29, 2024	Final Budget votes due to Fin Com for Town Meeting Report	Select Board, Finance Committee
March 29, 2024	Final Votes on Water & Sewer Budgets & Rates	Water & Sewer Commissioners
March 29, 2024	Chair Letters to the Finance Committee	Select Board, School Committee
April 5, 2024	Fin Com Report for Town Meeting sent to printer	Finance Committee
April 19, 2024	Fin Com Report mailed to residents	Printer
April 22, 2024	Annual Town Report Released	Town Manager
April 29, 2024	First night of the 2024 Annual Town Meeting	All

SECTION 1



TOWN MANAGER'S CIP TRANSMITTAL LETTER



TOWN OF ANDOVER

TOWN MANAGER'S OFFICE
36 BARTLET STREET
ANDOVER, MA 01810
(978) 623-8200
WWW.ANDOVERMA.GOV

Andrew P. Flanagan
Town Manager

November 15, 2023

Melissa Danisch, Chairperson
Members of the Select Board
Town Offices
36 Bartlet Street
Andover, MA 01810

Dear Chairperson Danisch and Members of the Board:

I am pleased to present the Town Manager's Recommended Capital Improvement Program (CIP) for FY 2025 – FY 2029. This is Andover's thirty-third annual CIP. The CIP Bylaw requires that the Town Manager present the Select Board with the Town's capital needs for the next five years as the first step in the annual budget development process.

This year's CIP reflects our ongoing commitment to maintaining and improving our facilities and public infrastructure. This year's plan will continue a multi-year effort to improve the quality and condition of our public spaces, including improvements to Town and School buildings, recreational areas and sidewalks. The recommended funding for technology will provide both Town departments and Schools with the ability to maintain continuity of operations and sets a benchmark for the future funding of our capital technology needs.

This year's CIP provides funding to update the Town & School Facility Master Plan, which was released in 2016. The CIP will also fund a study to identify an approach for establishing a stormwater utility. A stormwater utility would operate and maintain Andover's stormwater infrastructure, assisting in the remediation of flooding and other vulnerabilities that arise from stormwater. This approach would be focused on building resiliency and capacity of our stormwater collection and conveyance system. In addition to federal permitting requirements, the cost of maintaining and improving the Town's stormwater management system will require significant investment in both the short and long term. Establishing a utility will apportion the costs of maintaining the system to properties based on their drainage requirements.

Lastly, the plan includes funding to conduct safety studies of intersections that have been identified for potential improvement. I expect that collectively, the findings of these three studies will be a foundation for future CIP funding requests.

We continue to align the capital budgeting with the Town Manager and Select Board's Strategic Goals & Objectives. The CIP provides us with the resources necessary to make meaningful

progress towards the adopted goals that reflect residents’ priorities and expectations around service delivery. The table below illustrates the alignment of the goals and the recommendations included in this document:

Goal/Objective Area	Deliverable	Recommendation in CIP	Source
Active Transportation	Continue sidewalk program and incorporate work into the FY2025-FY2029 Capital Improvement Program based on the Sidewalk Master Plan.	Minor sidewalk repairs and the funding to complete the design of the 133 Corridor Project.	Free Cash
Active Transportation	Investigate and implement Elm Square intersection improvements.	Traffic and Intersection Safety Studies	Free Cash
River and Open Space Access	Work with neighbors to complete design of an ADA accessible kayak launch at Nason’s Landing.	Fund accessible kayak launch at Nason’s Landing.	General Fund Borrowing

The Town Manager’s Recommended CIP for FY 2025 totals \$17,954,126. The revenue sources shown below indicate how the program will be fiscally supported.

The details of the recommended projects, as well as the individual items in the Capital Projects Fund, are described on the following pages.

As in every past CIP, the departmental requests far exceeded the resources available. However, through a collaborative process, the CIP was crafted in a manner consistent with the established tax rate target and it begins the budget process for FY 2025 in a fiscally responsible manner.

FY 2025 Capital Improvement Program	
General Fund Revenue	\$2,400,000
General Fund Borrowing	\$4,980,000
Use of Free Cash	\$1,885,000
General Fund Exempt Borrowing	-0-
Special Dedicated Funds	\$1,365,126
Water and Sewer Enterprise Funds	\$7,294,000
Total Recommendation	\$17,954,126

Establishing a “Target”

Standard and Poor’s continues to affirm Andover’s credit worthiness and the Town’s “AAA” General Obligation bond rating, the highest rating available to municipalities. In fact, the most recent report gives Andover a “strong or very strong” rating in six of the seven assessment factors: economy, budget flexibility, budgetary performance, liquidity, management conditions and institutional framework. Standard and Poor’s has identified the Town’s debt profile as weak, which is a result of the recent borrowings for the Pension Obligation Bond Plan and the West Elementary & Shawsheen Preschool. While the Town’s debt profile was weakened, the Pension Obligation

Bond plan funded a major portion of the unfunded pension liability and reduced anticipated pension costs by approximately \$100,000,000.

Consistent with the Town’s legacy of prudent financial planning and commitment to fiscal stability, we have continued to make a major commitment in developing a CIP that establishes predictability and consistency in the capital planning process. Departments, Senior Management and Town staff have been challenged to carefully plan future year requests. The key to successful capital planning is aligning projects with departmental priorities and scheduling major capital investments in a manner that responsibly integrates with the Town’s debt schedule. Over the past year, I have presented a spending target that is sustainable in the context of the limitations of Proposition 2 ½ and that ensures we are able to meet the long-term needs of our community. The non-exempt target, which sets the outer limit of what the CIP will spend in any given fiscal year, remains at 5.72% of adjusted revenue. This target draws on the following fiscal components:

The FY 2025 CIP is 5.53% of the budget and is therefore slightly less than the identified annual target. This is the result of a coordinated effort to build future capacity and provide long term assurances that we will be able to meet and fund our 5.72% target well into the future. The recommended FY 2025 CIP is balanced and supports investments in all functions of Town government within the context of our target. The framework of the target is as follows:

Prior Non-Exempt Debt Service + New Non-Exempt Debt Service + General Fund Revenue = Total Non-Exempt Plan
--

General Fund	FY2025	FY2026	FY2027	FY2028	FY2029
Existing Non-Exempt Debt Service	9,531,786	9,039,856	8,645,861	8,012,206	7,251,971
New Non- Exempt Debt Service	305,950	1,248,127	1,690,580	2,379,447	3,214,802
Capital Projects from Taxation	2,400,000	2,750,000	3,100,000	3,450,000	3,800,000
Less School Debt Service Offset	(515,000)	(515,000)	(515,000)	(515,000)	(515,000)
Total Non-Exempt Tax Burden	11,722,736	12,522,983	12,921,441	13,326,652	13,751,773
Pro Forma Adjusted Revenue Budget	212,146,962	218,933,264	225,899,317	232,983,432	240,415,603
5.72% of Adjusted Revenues	12,134,806	12,522,983	12,921,441	13,326,652	13,751,772
Current % of Revenues CIP	5.53%	5.72%	5.72%	5.72%	5.72%
Variance from Target	(412,070)	-	-	-	-

Capital Project Fund (General Fund Revenue)

The recommendation for the Capital Project Fund is \$2,400,000 from General Fund Revenues. The recommendation for funding Town department requests is \$1,210,000 and \$1,190,000 for School Department requests. This split is consistent with the distribution of resources from the Capital Project Fund over the past several years.

The General Fund Revenue includes funds for maintenance projects within our Town and school buildings, public works vehicles, our Participatory Budgeting Program, and a high-speed ballot tabulator for elections.

Free Cash

The Town's Free Cash Balance for FY 2025 is \$14,919,306. The CIP recommends that \$1,885,000 be appropriated from Free Cash to fund the Town & School technology program, police vehicle replacement, the aforementioned traffic and intersection safety studies, and the update to the facility master plan. Free Cash will also be used to fund the two components of the annual sidewalk improvement program. Funds are allocated to continue the minor sidewalk repairs program and for major sidewalk improvements, which includes completing design of the Route 133 corridor project. The construction of this project will be funded with \$15,000,000 through the State's Transportation Improvement Program. The project has been approved and will result in both traffic and pedestrian improvements through the Route 133 corridor. To advance the approved project, the Town must continue to contribute to the cost of designing the project.

A total of \$590,000 is recommended for Information Technology for student and staff devices. Last year was the first year of a multi-year program to transition funding for student device leases from the CIP into the Information Technology operating budget. The Town and the School Department have partnered in this to ensure the sustainability of our device deployment and maintenance program. The CIP is not able to accommodate significant fluctuations in technology capital expenditures and we expect that year two of transitioning funding to the operating budget will take us one step closer to achieving a sustainable funding model.

I am also recommending that the annual investment in police vehicles be funded from Free Cash. Police vehicles have the shortest useful life of all Town vehicles and therefore must be funded by General Fund Revenue or Free Cash (and not through longer-term borrowing). Using Free Cash as the recommended funding source has provided us with the flexibility to increase investments in facilities and provide the necessary resources to move forward with other Town priorities that are recommended in Town Meeting Article 5 (General Fund Revenue).

This use of Free Cash is part of a multi-year plan to grow the balance available for appropriation and is consistent with the Department of Revenue (DOR) guidelines that Free Cash, as a nonrecurring revenue source, should be restricted to paying one-time expenditures, funding capital projects or replenishing reserves.

General Fund Borrowing

General Fund Borrowing includes several projects totaling \$4,980,000 for FY 2025. The sum of \$1,300,000 is being recommended for major School projects, which includes the replacement of air handlers in Doherty Middle School, improvements to the West Middle School kitchen, and repairs and improvements to the rear of Wood Hill/High Plain. Additionally, borrowing authorizations are recommended for technology infrastructure improvements, improvements to our storm drain systems, improvements to Town parks and playgrounds, and Town and school energy initiatives.

Special Dedicated Funds

Chapter 90, Major Annual Road Maintenance, is recommended to be funded at \$1,395,126.

Water and Sewer Enterprise Funds

The Water and Sewer Enterprise Fund will support five recommended projects for FY 2025 totaling \$7,294,000. We recommend that \$6,000,000 be appropriated for the continuation of the major water main replacement program and \$294,000 for the granular activated carbon, which is an essential part of the water filtration system. Five hundred thousand dollars is recommended for improvements to the Shawsheen River Interceptor improvements, \$250,000 for our sewer inflow/infiltration removal program, and \$250,000 to our sewer collection system improvements.

The requests for FY 2025 continue the accelerated water main replacement program and are consistent with the rate plan adopted by the Select Board earlier this year. The accelerated replacement schedule will allow the Town to replace all unlined cast-iron water mains in approximately 11 years – without the accelerated schedule, replacement would be complete in approximately 54 years.

Looking Ahead - Enterprise Funds – Stormwater Utility & Recreation

We are continuing to explore opportunities to fund capital improvements with revenues generated through specific purposes and uses. As explained above, we are recommending funding to proceed with developing a framework for a Stormwater Utility. If the Town chooses to move forward, this utility would operate as an Enterprise Fund, similar to the water & sewer utilities.

While not included in the CIP, we are also considering establishing a Recreation Enterprise Fund. A large portion of the Recreation Division's operating budget is funded from program revenues; however, capital expenditures for the division are funded entirely through the general fund and/or from Free Cash. While it is unclear if program revenues will be able to fully support Recreation's capital program, it is the goal to allocate a portion of fees to support capital investments at Poms Pond, Rec Park and buildings that are utilized for Recreation programming.

By utilizing program or utility revenues for capital projects, the Town will be able to create capacity within the 5.72% target to fund other investments that are consistent with the priorities of the community and the goals and objectives of the Select Board. A sustainable Capital Improvement Program requires revenue diversification. By potentially establishing two new revenue sources, we will provide stability and improve our ability to fund improvements in both the short and long term.

Potential Andover High School Building Project

On November 20th, a Special Town Meeting will consider voting to appropriate \$1,300,000 to complete the schematic design for a potential Andover High School Building Project that would include the construction of a new building. Additionally, voters will consider approving \$500,000 that would fund the schematic design for a renovation-oriented “interim approach” that would serve as a bridge to a future building project. The interim approach would include building system improvements, construction of modular classrooms and other building improvements intended to alleviate overcrowding within the existing building.

The next steps for a potential AHS project will be determined based on the outcome of the November 20th Special Town Meeting. Both a full building project and an “interim approach” would require both Town Meeting and debt exclusion approval.

FY 2025 Budget

The annual 5.72% target for the CIP has been a cornerstone of the Town Manager’s recommended budget and financial plan for the past eight years. The overall budget is based on the tenets of the long-range financial plan. The annual increases to the School Department and Town operating budgets have a significant impact on the Town’s ability to fund the CIP at the 5.72% target and deliver a balanced budget. Since the plan’s inception, the annual increase to the School Department and Town budgets have been 3.75% and 2.75%, respectively. In some years, the percentage increase may be slightly more or less based on offsets, but the foundation budget is always adjusted by the established percentage increases.

The School Committee recently reached a four-year agreement with the Andover Education Association (AEA). Looking ahead to the FY 2025, the agreement will put significant pressure on the overall budget. To mitigate the impacts of the agreement, the School Committee has reaffirmed its commitment to the principles of the long-range financial plan and the 3.75% annual increase to the School Department’s budget allocation. The Town’s ability to present a balanced budget to Town Meeting will require the School Department to maintain this commitment throughout the duration of the contract.

Conclusion

I will present the CIP to the Select Board at the Public Hearing on November 29, 2023. A Tri-Board meeting will be held on Wednesday, December 6, 2023 to discuss the CIP and the

revenue and expenditure forecast and assumptions for FY 2025. The Select Board will discuss and consider formally adopting the CIP at its meeting on Monday, December 11, 2023. The CIP document is posted in its entirety on the Town's website at www.andoverma.gov.

I would like to take this opportunity to thank Chief Administrative & Financial Officer Patrick Lawlor for his stewardship of the capital planning process. The quality of this document and the information included herein reflect months of planning and detailed analysis that supports the recommendations included in this year's plan. I would also like to thank Deputy Town Manager Michael Lindstrom, Deputy Town Manager & Town Clerk Austin Simko, Manager of Financial Administration Faith Rea, and Assistant to the Town Manager Amy Heidebrecht for all of their contributions supporting the production of this year's CIP. I would also like to thank the Department and Division Heads who thoughtfully prepared their requests, provided historical perspectives, and contributed to the refinement of the program. I also want to extend my appreciation to Superintendent Dr. Magda Parvey, Assistant Superintendent Keith Taverna and the entire Andover Public Schools team for their participation in the capital budgeting process.

The recommendations presented in this CIP begin the public discussion of both fiscal and program priorities for FY 2025 and the subsequent four years. I look forward to reviewing these recommendations with the Select Board, School Committee, Finance Committee, and our residents. My administration is committed to providing the information and resources necessary to fully inform the policy discussions that will take place in the coming months. The goal of our deliberations is to develop a CIP and Operating Budget that is well-reasoned, balanced and justified within the Town's available revenues. Together, we will finalize a CIP reflective of those discussions and directed toward meeting the service expectations of Andover residents.

Respectfully Submitted,



Andrew P. Flanagan
Town Manager

SECTION 2



FY 2025 CIP RECOMMENDATIONS AND FUNDING SUMMARY

RECOMMENDATIONS AND FUNDING SUMMARY

FISCAL YEAR 2025 CAPITAL IMPROVEMENT PROGRAM (CIP) TOWN MANAGER'S RECOMMENDATIONS AND FUNDING SUMMARY

The Town's Department Heads submitted CIP requests totaling \$31,406,271 for FY2025. Those requests were thoroughly discussed and considered during a series of internal group and individual review sessions. Based on the results of those sessions and the projected availability of funds as of this date, the Town Manager recommends a total FY25 CIP of \$17,954,126 from the following funding sources:

General Fund Revenue:	\$ 2,400,000
Free Cash:	\$ 1,885,000
General Fund Non-Exempt Borrowing:	\$ 4,980,000
Special Dedicated Funds:	\$ 1,395,126
Water & Sewer Enterprise Funds:	<u>\$ 7,294,000</u>
Town Manager's Total CIP Recommendation for FY25:	<u>\$ 17,954,126</u>

From General Fund Revenue:

It is recommended that the following capital projects be funded with General Fund Revenue. This is the annual "pay-as-you-go" funding from FY2025 tax dollars which will be presented as the Capital Projects Fund appropriation article at the Annual Town Meeting:

TC-1	High-Speed Ballot Tabulator	\$25,000
FIN-2	Participatory Capital Budgeting	\$35,000
POL-2	Firearms Replacement	\$65,000
DPW-7a	Public Works Vehicles - Small	\$60,000
DPW-28	Spring Grove Cemetery Maintenance	\$20,000
FAC-1	Town Projects - Building Division	\$475,000
FAC-2	Town Projects - Mechanical Electrical Division	\$420,000
FAC-4	Town Vehicles	\$90,000
SCH-1	School-Wide Maintenance Programs	\$930,000
SCH-2	School - Projects by Building	\$280,000
Total from General Fund Revenue		\$2,400,000

From Free Cash:

It is recommended that the following projects be funded with Free Cash to save on long-term interest costs:

TM-1	Facility Master Plan Update	\$50,000
TM-2	Traffic and Intersection Safety Studies	\$25,000
IT-1	Annual Staff Device Refresh	\$340,000
IT-2	Annual Student Device Refresh	\$250,000
POL-1	Police Vehicle Replacement	\$205,000
DPW-2	Minor Sidewalk Repairs	\$200,000
DPW-4	Town Sidewalk Program	\$775,000
DPW-6	Storm Water Management	\$40,000

Total from Free Cash **\$1,885,000**

RECOMMENDATIONS AND FUNDING SUMMARY

From General Fund Non-Exempt Borrowing:

It is recommended that the following capital projects be funded through General Fund Borrowing:

IT-3	IT Infrastructure	\$350,000
FR-2	Radio Box Repeater System	\$130,000
FR-4	Thermal Imaging Camera Replacement	\$45,000
DPW-7b	Public Works Vehicles - Large	\$560,000
DPW-8	Minor Storm Drainage Improvements	\$650,000
DPW-9	Town Bridge Evaluation & Maintenance	\$200,000
FAC-3	Town and School Security Projects	\$130,000
FAC-5	Town Parks and Playground Improvements	\$600,000
FAC-6	Major Town Projects	\$900,000
FAC-7	Town / School Energy Initiatives	\$115,000
SCH-5	Major School Projects	\$1,300,000
Total from General Fund Borrowing		\$4,980,000

From Special Dedicated Funds:

It is recommended that the following capital programs be funded through Special Dedicated Funds:

DPW-1	Major Annual Road Maintenance (Ch 90)	\$1,395,126
Total from Special Dedicated Funds		\$1,395,126

From Water and Sewer Enterprise Funds:

It is recommended that the following capital projects be funded through Water and Sewer Enterprise Funds:

DPW-14	Major Water Main Replacement/ Dist. Improvements Project (WEB)	\$6,000,000
DPW-18	Water Treatment GAC Replacement (WEB)	\$294,000
DPW-24	Sanitary Sewer Collection System Improvements (SER)	\$250,000
DPW-25	Shawsheen River Sewer Interceptor Improvements (SEB)	\$500,000
DPW-30	Inflow/Infiltration (I/I) Removal Program (SER)	\$250,000
Total from Water & Sewer Enterprise Funds		\$7,294,000

CIP Total for FY25	<u><u>\$17,954,126</u></u>
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Req't. #	Request Title	Dept. Rqst. FY2025	TM's Rec. FY2025	TM's Plan FY2026	TM's Plan FY2027	TM's Plan FY2028	TM's Plan FY2029	Town Manager's Comments
General Fund Revenue (Capital Projects Fund)								
TC-1	High-Speed Ballot Tabulator	\$25,000	\$25,000					Supports department's request for FY25
CDP-1	Downtown Residential Traffic Calming Zone	\$150,000	\$0					Does not support funding for FY25
CDP-2	Old Town Hall Improvements and Placemaking	\$40,000	\$0					Does not support funding for FY25
CDP-3	Dab Street Reservation Design, Permit and Construction	\$664,500	\$0					Does not support funding for FY25
CDP-4	Funding for Invasive Plant Species Management and Education on Andover Conservation Properties	\$50,000	\$0					Does not support funding for FY25
CDP-5	Art in Natural Spaces	\$30,000	\$0					Does not support funding for FY25
CDP-6	Funding for Tree Maintenance and Property Survey Work on Andover Conservation Properties	\$40,000	\$0					Does not support funding for FY25
CDP-7	Pickup Truck Purchase	\$20,000	\$0					Does not support funding for FY25
CDP-8	126 Tewksbury Street - Concept Plan, Site Analysis, Field Survey and Update of Existing Conditions and Soil Management Plan		\$0	\$41,000				Placeholder for future need
CDP-9	Funding for Phase 2 of Merrimack River Reservation		\$0	\$100,000				Placeholder for future need
SUS-1	Shawsheen River Stream Gauge		\$0	\$18,570	\$19,127	\$19,700	\$20,291	Placeholder for future need
FIN-1	MUNIS Financial Software Improvements		\$0	\$15,000	\$0	\$15,000	\$0	Placeholder for future need
FIN-2	Participatory Capital Budgeting	\$75,000	\$35,000	\$75,000	\$100,000	\$100,000	\$100,000	Supports funding \$35,000 for FY25
IT-4	Document Digitization	\$437,320	\$0	\$470,960				Does not support funding for FY25
POL-2	Firearms Replacement	\$65,000	\$65,000					Supports department's request for FY25
POL-4	Permanent Electronic Message Board	\$50,000	\$0					Does not support funding for FY25
DPW-5	Irrigation Systems and Greenspace Improvements	\$75,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	Does not support funding for FY25
DPW-7a	Public Works Vehicles - Small	\$369,000	\$60,000	\$200,000	\$570,000	\$52,000	\$842,000	Supports funding \$60,000 for FY25
DPW-10	Self Propelled Stump Grinder	\$70,000	\$0					Does not support funding for FY25
DPW-15	Hazard Tree Removal	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	Does not support funding for FY25
DPW-20	Portable Soil Screener	\$175,000	\$0					Does not support funding for FY25
DPW-28	Spring Grove Cemetery Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Supports department's request for FY25
FAC-1	Town Projects - Building Division	\$475,000	\$475,000	\$535,000	\$570,000	\$585,000	\$605,000	Supports department's request for FY25
FAC-2	Town Projects - Mechanical Electrical Division	\$420,000	\$420,000	\$470,000	\$485,000	\$515,000	\$535,000	Supports department's request for FY25
FAC-4	Town Vehicles	\$90,000	\$90,000	\$400,000	\$135,000	\$185,000	\$250,000	Supports department's request for FY25
SCH-1	School-Wide Maintenance Programs	\$1,000,000	\$930,000	\$1,070,000	\$1,110,000	\$1,165,000	\$1,180,000	Supports department's request for FY25
SCH-2	School - Projects by Building	\$280,000	\$280,000	\$946,000	\$1,032,500	\$999,000	\$1,090,000	Supports department's request for FY25
	Total General Fund Revenue	\$4,770,820	\$2,400,000	\$4,541,530	\$4,221,627	\$3,835,700	\$4,822,291	
Free Cash								
IM-1	Facility Master Plan Update	\$50,000	\$50,000					Supports department's request for FY25
TM-2	Traffic and Intersection Safety Studies	\$25,000	\$25,000					Supports department's request for FY25
IT-1	Annual Staff Device Refresh	\$447,574	\$340,000	\$553,871	\$558,603	\$551,412	\$551,412	Supports funding \$340,000 for FY25
IT-2	Annual Student Device Refresh	\$385,751	\$250,000	\$441,972	\$543,883	\$546,029	\$450,522	Supports funding \$250,000 for FY25
POL-1	Police Vehicle Replacement	\$205,000	\$205,000	\$225,000	\$225,000	\$225,000	\$225,000	Supports department's request for FY25
DPW-2	Minor Sidewalk Repairs	\$250,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	Supports funding \$200,000 for FY25
DPW-4	Town Sidewalk Program	\$775,000	\$775,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Supports department's request for FY25
DPW-6	Storm Water Management	\$100,000	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	Supports funding \$40,000 for FY25
	Total Free Cash	\$2,238,325	\$1,885,000	\$2,570,843	\$2,677,486	\$2,672,441	\$2,576,934	

Req't. #	Request Title	Dept. Req't. FY2025	TM's Rec. FY2025	TM's Plan FY2026	TM's Plan FY2027	TM's Plan FY2028	TM's Plan FY2029	Town Manager's Comments
General Fund Borrowing								
IT-3	IT Infrastructure	\$1,693,000	\$350,000	\$1,916,000	\$577,500	\$22,500	\$42,500	Supports funding \$350,000 for FY25
FR-1	Fire Rescue Vehicles	\$695,000	\$0	\$535,000	\$600,000	\$1,650,000	\$250,000	Does not support funding for FY25
FR-2	Radio Box Repeater System	\$130,000	\$130,000	\$0	\$0	\$0	\$0	Supports department's request for FY25
FR-3	Multi Band Portable Radios	\$130,000	\$0	\$0	\$0	\$0	\$0	Does not support funding for FY25
FR-4	Thermal Imaging Camera Replacement	\$90,000	\$45,000	\$0	\$0	\$0	\$0	Supports funding \$45,000 for FY25
FR-5	Battery Powered Vehicle Extraction Tools	\$0	\$0	\$150,000	\$150,000	\$0	\$0	Placeholder for future need
DPW-3	Road Maintenance	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Does not support funding for FY25
DPW-7b	Public Works Vehicles - Large	\$746,000	\$560,000	\$820,000	\$591,000	\$633,000	\$64,000	Supports funding \$560,000 for FY25
DPW-8	Minor Storm Drainage Improvements	\$900,000	\$650,000	\$0	\$500,000	\$0	\$500,000	Supports funding \$600,000 for FY25
DPW-9	Town Bridge Evaluation & Maintenance	\$500,000	\$200,000	\$0	\$0	\$0	\$0	Supports funding \$200,000 for FY25
FAC-3	Town and School Security Projects	\$130,000	\$130,000	\$245,000	\$405,000	\$425,000	\$450,000	Supports department's request for FY25
FAC-5	Town Parks and Playground Improvements	\$600,000	\$600,000	\$2,290,000	\$1,350,000	\$3,900,000	\$3,050,000	Supports department's request for FY25
FAC-6	Major Town Projects	\$900,000	\$900,000	\$3,405,000	\$3,185,000	\$3,375,000	\$3,395,000	Supports department's request for FY25
FAC-7	Town / School Energy Initiatives	\$115,000	\$115,000	\$445,000	\$850,000	\$700,000	\$1,500,000	Supports department's request for FY25
SCH-5	Major School Projects	\$1,300,000	\$1,300,000	\$4,565,000	\$4,800,000	\$4,580,000	\$4,825,000	Supports department's request for FY25
Total General Fund Borrowing		\$9,429,000	\$4,980,000	\$15,721,000	\$14,508,500	\$16,785,500	\$15,576,500	
Special Dedicated Funds								
DPW-1	Major Annual Road Maintenance (Ch 90)	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	Supports department's request for FY25
Total Special Dedicated Funds		\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	\$1,395,126	
Water & Sewer Enterprise Funds								
DPW-12	Water & Sewer Vehicles (WEB)	\$464,000	\$0	\$253,000	\$220,000	\$140,000	\$140,000	Does not support funding for FY25
DPW-13	Filter Backwash Discharge Tank (WEB)	\$0	\$0	\$0	\$0	\$750,000	\$5,000,000	Placeholder for future need
DPW-14	Major Water Main Replacement/ Distribution Improvements Project (WEB)	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$8,000,000	Supports department's request for FY25
DPW-16	WTP Scada System Upgrades (WEB)	\$0	\$0	\$0	\$0	\$0	\$893,397	Placeholder for future need
DPW-17	Hydrant Replacement Program (WEB)	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	Does not support funding for FY25
DPW-18	Water Treatment GAC Replacement (WEB)	\$294,000	\$294,000	\$308,700	\$324,135	\$340,342	\$357,359	Supports department's request for FY25
DPW-21	WTP Flocculation/Sedimentation Basins (WEB)	\$750,000	\$0	\$4,500,000	\$0	\$0	\$0	Does not support funding for FY25
DPW-22	WTP Chemical Room Upgrades (WEB)	\$0	\$0	\$150,000	\$150,000	\$930,000	\$0	Placeholder for future need
DPW-23	WTP Electrical Upgrades (WEB)	\$0	\$0	\$500,000	\$3,900,000	\$0	\$0	Placeholder for future need
DPW-24	Sanitary Sewer Collection System Improvements (SER)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Supports department's request for FY25
DPW-25	Shawsheen River Sewer Interceptor Improvements (SEB)	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	Supports department's request for FY25
DPW-26	West Side Sewer Interceptor Study (SER)	\$350,000	\$0	\$0	\$0	\$0	\$0	Does not support funding for FY25
DPW-27	Wood Hill Pump Replacement (WEB)	\$0	\$0	\$150,000	\$1,800,000	\$0	\$0	Placeholder for future need
DPW-29	Fish Brook Inake Replacement (WEB)	\$1,540,000	\$0	\$1,540,000	\$10,420,000	\$10,420,000	\$0	Does not support funding for FY25
DPW-30	Inflow/Infiltration (I/I) Removal Program (SER)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Supports department's request for FY25
DPW-31	WTP HVAC Upgrades (WEB)	\$200,000	\$0	\$0	\$0	\$1,600,000	\$0	Does not support funding for FY25
DPW-32	Shawsheen Pump Station Upgrades (SEB)	\$0	\$0	\$8,400,000	\$0	\$0	\$0	Placeholder for future need
DPW-33	WTP Powdered Activated Carbon Silo (WEB)	\$0	\$0	\$0	\$0	\$0	\$750,000	Placeholder for future need
DPW-34	Lead Service Replacements (WEB)	\$0	\$0	\$0	\$0	\$0	\$0	Placeholder for future need
DPW-35	Replacement of Ozone Generators (WEB)	\$0	\$0	\$2,000,000	\$10,000,000	\$0	\$0	Placeholder for future need
DPW-36	Raw Water Travelling Screens (WEB)	\$750,000	\$0	\$0	\$0	\$0	\$0	Placeholder for future need
DPW-37	Water Main Flushing Program Upgrades (WEB)	\$0	\$0	\$0	\$0	\$0	\$0	Placeholder for future need
DPW-38	Water System - Distribution & Treatment Masterplan (WEB)	\$400,000	\$0	\$0	\$0	\$0	\$0	Placeholder for future need
DPW-39	Fish Brook Force Main (WEB)	\$0	\$0	\$0	\$0	\$0	\$0	Does not support funding for FY25
DPW-40	WTP - Mflol Removal (WEB)	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	Placeholder for future need
DPW-41	WTP - Raw Water Pumps and Motors (WEB)	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	Does not support funding for FY25
DPW-42	WTP - Concrete Water Storage Tanks (WEB)	\$450,000	\$0	\$350,000	\$0	\$0	\$0	Does not support funding for FY25
DPW-43	Meter Replacement Program (WEB)	\$0	\$0	\$0	\$0	\$0	\$0	Placeholder for future need
Total Water & Sewer Enterprise Funds		\$12,923,000	\$7,294,000	\$25,901,700	\$35,289,135	\$22,580,342	\$16,615,756	
Total All Requests		\$30,756,271	\$17,954,126	\$50,130,199	\$58,091,874	\$47,269,109	\$40,986,607	

SECTION 3



PROJECT REQUESTS BY DEPARTMENT

TOWN MANAGER



TOWN MANAGER

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Facility Master Plan Update*

TM-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$50,000
Original Dept. Request: \$50,000
Submitted by: Michael Lindstrom
Department: Town Manager
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$0

Project Description:

This would update the Facilities Master Plan for Town of Andover and Andover Public School buildings to reflect work that has been completed, as well as identify remaining and emerging capital needs across town and school buildings. In 2016, the town engaged MGT Consulting to develop a ten-year facility master plan to address the facility needs of the town and the schools through 2026. The goal of the Town/School Facility Master Plan is to establish a long-range Facility Master Plan based on input from the community, using best practice facility standards, that identifies and prioritizes the facility needs, and presents an effective and efficient implementation of projects over the ten-year planning period.

This funding would update that Facility Master Plan and identify and prioritize our facility needs moving forward.

Project Justification and Purpose:

These funds would update the Town's Facilities Master Plan last completed by MGT of America in 2016 to identify critical facility needs moving forward.

Cost Estimate & Timing:

\$50,000

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

This master plan may identify building improvements that may improve the sustainability profile of town and school buildings.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$50,000	\$50,000

TOWN MANAGER

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Traffic and Intersection Safety Studies*

TM-2

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25:
Original Dept. Request: \$25,000
Submitted by: Michael Lindstrom
Department: Town Manager
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$0

Project Description:

Contract with a Traffic Engineering Firm to conduct three studies at three non-signalized intersections.

Project Justification and Purpose:

- The Police Safety Officer has been contacted by concerned residents regarding the safety of the following non-signalized intersections
- Ballardvale Road/Sunset Rock Road
- Greenwood Road/High Plain Road
- North Street/Greenwood Road

Cost Estimate & Timing:

\$25,000

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Ensure that intersections are functional and safe and are designed so that vehicles can travel more efficiently through Town.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$25,000	\$25,000
2026		
2027		
2028		

TOWN CLERK



TOWN CLERK

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *High-Speed Ballot Tabulator*

TC-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$25,000
Original Dept. Request: \$25,000
Submitted by: Austin Simko
Department: Town Clerk
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

We are requesting funds to purchase a high-speed ballot tabulator to count mail-in ballots on election days at a “central tabulation facility.” This would allow us to drastically and positively change how mail-in ballots are tabulated.

Under our current practice, mail-in ballots, which account for up to 75% of all ballots cast or 15,000 ballots, must be tabulated in one of several inefficient ways: (1) pre-election tabulation during the height of in-person Early Voting and election day preparation, (2) a separate, multi-tabulator central tabulation facility that must be staffed on election day, or (3) at the polls with operations that complicate “live voting” operations.

Our current tabulators count 8-12 per minute and frequently jam because they were not designed to handle folded mail-in ballots. They were developed years before the mail-in voting rules changed due to Covid.

This high-speed tabulators can count 100 ballots per minute and are specifically designed to accommodate folded mail-in ballots. At this rate, a single tabulator can count all mail-in ballots with a limited crew of election workers. Further, this can be done in an election day central tabulation facility running in parallel to the polling place operations.

Project Justification and Purpose:

Use of this high-speed tabulator will:

- (1) Simplify polling place operations by allowing the precincts to focus on “live” voting. This will have a cascading effect of limiting mistakes and the appearance of sloppy operations at the polling places.
- (2) Allow us to allocate election workers to other tasks as opposed to mail-in ballot processing. Currently, we have to assigned 30 election workers to mail-in ballot tabulation.
- (3) Increase the longevity of our existing tabulators by not stressing them with thousands of mail-in ballots. After each of the last three elections, we have had to hire a vendor to perform maintenance on our current tabulators because of the stress created by the volume of folded mail-in ballots.

Cost Estimate & Timing:

The high-speed tabulator, including the laptop that operates it and the other accessories, costs \$25,000. It comes with a one-year warranty.

TOWN CLERK

Estimated Annual Operating/Maintenance Cost or Savings:

After the one-year warranty expires, we would owe the vendor an annual maintenance fee of \$2500. This would be partially offset by not needing to pay for the programming for an additional set of tabulator memory cards. This is because the high-speed tabulator is programmed not by memory cards, but instead by a laptop that is included with purchase of the tabulator.

Sustainability:

Use of the high-speed tabulator would obviate the need to transport multiple tabulators by truck and to electrify them. Our mail-in tabulations would require transportation and electrification of a single tabulator.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$25,000	\$25,000
2026		
2027		
2028		
2029		

SUSTAINABILITY



SUSTAINABILITY

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Shawsheen River Stream Gage*

SUS-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Joyce Losick-Yang
Department: Sustainability
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$15,965

Project Description:

The U.S. Geological Survey stream gage number 01100627 is located at Balmoral Street in Andover. The gage monitors several physical characteristics of the Shawsheen River in real-time, including but not limited to precipitation, water discharge, and waterway height. Local funding is critical to support the real-time monitoring of the Shawsheen River. Funding is used to support remote sensing and data upload equipment maintenance, calibration, upgrades and upkeep by the U.S. Geological Survey team, as well as data servers and public engagement websites from the National Weather Service.

Project Justification and Purpose:

The state cost share support for stream gages largely stopped in fiscal year 2011. Since 2011, the Shawsheen Stream Gage support has come from local tax revenue raised through private Town Warrant Articles. Andover residents highly value the public safety benefits from the stream gage. For example, it is used by the Washington Park Condominium residents as a real-time flood risk warning and evacuation planning system. Private warrant articles supporting the stream gage has twice passed Town Meeting, most recently in 2021. The Town's Public Works department also use the data from the stream gage for monitoring critical infrastructure, including but not limited to roads, water and sewer, as well as stormwater systems.

Stream gages act as environmental sentinels; the data collected by the stream gage are used in forecasts of severe flooding as well as severe droughts. In light of worsening climate change impacts, such as increased precipitation and extreme weather events, the discontinuation of the Andover stream gage funding will severely compromise the ability of Andover's public safety departments to act quickly to prevent loss of property and life, and take away the ability of the larger Andover community to get accurate local river condition and weather forecasts.

Cost Estimate & Timing:

The USGS invoices from FY23 came to \$17,500. A 3% per year cost increase is estimated due to inflation and cost of living adjustments. Outyear support have been computed for the next five years.

Estimated Annual Operating/Maintenance Cost or Savings:

The support for the stream gage provides cross-cutting benefits for other climate and sustainability endeavors. For example, because of the importance of the data collected by the Shawsheen stream gage for hydrology and hydraulic characterization of the river, the Town funding is used as a part of the cost share on Town of Andover's new \$81,000 municipal vulnerability preparedness grant award in fiscal year 2024.

SUSTAINABILITY

Sustainability:

Supporting a national network of stream gages provides many benefits for local environmental, recreational and other municipal endeavors. Outside of emergency responses, stream gage datasets are used for the following purposes:

- Safety for water sports and other recreational activities;
- Design of infrastructure, such roads, bridges and culverts;
- Determination of national flood maps and subsequent Planning Board decisions;
- Managing water-quality or habitats; and
- Monitoring for long-term climate change.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$18,570	\$18,570
2027	\$19,127	\$19,127
2028	\$19,700	\$19,700
2029	\$20,291	\$20,291

FINANCE AND BUDGET



FINANCE AND BUDGET

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *MUNIS Financial Software Improvements*

FIN-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Patrick Lawlor, Chief
Financial Officer
Department: Finance
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$15,000

Project Description:

This request would provide funding for the continued implementation of additional MUNIS modules and allows more users to be trained on existing modules. Over the past ten years many MUNIS modules have been implemented including Tyler Cashiering, Tyler Content Manager and Tyler Customer Service. This request will provide funding for implementation of Employee Self Service (ESS) and Utility Billing as well as on-going consulting to assist with required upgrades.

Project Justification and Purpose:

A fully integrated financial system should be a priority when feasible. Currently funds are available from past CIP requests to purchase the Employee Self-Service Module and the Utility Billing Module. These modules have not yet been implemented due to the major MUNIS upgrade currently underway. Once that upgrade is completed (by December 31, 2022) plans will be made to implement the above modules.

Employee Self Service software gives employees access to view sick and vacation history, allows employees to request time-off, which the supervisor can approve electronically and allows employees to easily make changes to personal information. The module also stores information such as paychecks, W-4's and historical W-2's. ESS also allows for a more seamless health insurance enrollment process.

MUNIS Utility Billing software would replace the outdated CUSI billing system which has outlived its useful life. Implementation of this module would allow all receivables to be on the same software thereby eliminating dual posting of receivables and receipts and would provide enhanced customer service related to on-line bill pay.

Cost Estimate & Timing:

It is anticipated that MUNIS Utility Billing implementation planning will begin after the MUNIS upgrade is complete.

Estimated Annual Operating/Maintenance Cost or Savings:

Estimated annual support for Utility Billing is \$9,500.

Sustainability:

N/A

FINANCE AND BUDGET

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$15,000	\$15,000
2027		
2028	\$15,000	\$15,000
2029		

FINANCE AND BUDGET

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Participatory Capital Budgeting*

FIN-2

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$35,000
Original Dept. Request: \$75,000
Submitted by: Patrick Lawlor, Chief
Financial Officer
Department: Finance
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$75,000

Project Description:

The Participatory Capital Budgeting Program will afford residents the opportunity to participate and engage in the budget process. This will allow residents a chance to decide what capital projects are funded. Residents will submit their ideas to a panel of staff members from various departments. After projects have been approved, and cost estimates have been verified, a Participatory Budgeting Committee will vote on which projects are funded.

Project Justification and Purpose:

This is a collaborative approach between the public and the town on capital budgeting.

Cost Estimate & Timing:

TBD

Estimated Annual Operating/Maintenance Cost or Savings:

TBD

Sustainability:

TBD

Town Manager's Recommendation:

The Town Manager supports funding \$35,000 for FY25.

FINANCE AND BUDGET

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$75,000	\$35,000
2026	\$75,000	\$75,000
2027	\$100,000	\$100,000
2028	\$100,000	\$100,000
2029	\$100,000	\$100,000

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Annual Staff Device Refresh*

IT-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$340,000
Original Dept. Request: \$447,574
Submitted by: Paul J. Puzzanghera, CIO
Department: Information Technology
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$450,557

Project Description:

This article provides personal computers (both desktop and laptop) to all Andover staff including Town knowledge workers, school knowledge workers and teachers. Devices are leased and are refreshed every four years.

Project Justification and Purpose:

This provides up to date computers for all Town and School staff. At this time, all administrative and teaching staff have been issued laptop computers with full network connectivity allowing for uninterrupted operations during any future work from home (WFH) scenarios.

Cost Estimate & Timing:

See chart below for details.

Comments:

- All teacher and school laptops were refreshed in FY22. All town devices will be scheduled for their four year refresh in FY24.
- IT has elected to move away from purchasing vendor warranties and move to a self-repair model in most cases based on operating history. This has yielded a significant savings.
- Costs of certain management software is shared with IT-2.
- Town and schools have moved away from desktop versions of Microsoft Office to cloud-based Office 365 annual subscriptions. All email services have been migrated to the Microsoft cloud. This has allowed IT to wind down its investment in server and storage infrastructure to support on premise email management
- Instructional assistants and administrators have become more deeply dependent upon technology since the pandemic and are requiring more powerful and more modern devices than previously.
- The Town applied for CARES, ESSER and ARP and related funding which reduced some of the expenditures in prior years. However, these funds are no longer available leading to increased leasing costs in future years.
- Future years increased costs reflect the possibility of higher prices due to continued supply chain challenges and higher interest rates. These assumptions will be adjusted annually.

Estimated Annual Operating/Maintenance Cost or Savings:

All annual costs are included in this article. The use of leasing is designed to ensure both productivity and long run sustainability. Under this plan the Town allocates between \$350-400 per knowledge worker per year. This provides a current laptop, monitor and docking station to each knowledge worker along with

INFORMATION TECHNOLOGY

core productivity software including email, Microsoft 365, device management and antivirus. As cyberattacks continue to escalate, IT must respond with increasingly sophisticated defensive software and services. This will result in escalation of costs in future years.

Sustainability:

Andover IT adheres to the sustainability principles of “Reduce, Reuse, Reclaim, Recycle”. Each generation of IT devices requires lower power consumption than previous generations. When spread over the nearly 10,000 devices that we manage this reflects both a significantly reduced carbon footprint as well as considerable savings in energy annual costs.

At the end of our leases, all equipment is either returned to the vendor or sold via an auction process. All vendors are required to be Sustainable Electronics Recycling International (SERI R2) Certified with a focus on resale/reuse of existing material and parts. Responsible recycling allows 90%+ of material to be reused with only a small fraction entering the waste stream.

Town Manager’s Recommendation:

The Town Manager supports funding \$340,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$447,574	\$340,000
2026	\$553,871	\$553,871
2027	\$558,603	\$558,603
2028	\$551,412	\$551,412
2029	\$551,412	\$551,412

INFORMATION TECHNOLOGY

IT-1 Annual Staff Device Refresh					
	FY25	FY26	FY27	FY28	FY29
Town Administrative Computers					
Existing Administrative Leases	0	0	0	0	0
FY24 Town Admin Lease	90,610	90,610	90,610	0	0
FY25 Town Admin Lease	5,393	5,393	5,393	5,393	0
FY26 Town Admin Lease	0	5,393	5,393	5,393	5,393
FY27 Town Admin Lease	0	0	5,393	5,393	5,393
FY28 Town Admin Lease	0	0	0	83,419	83,419
FY29 Town Admin Lease	0	0	0	0	5,393
Repair Allowance	10,000	10,000	10,000	10,000	10,000
Town Device Subtotal	106,004	111,397	116,791	109,600	109,600
School Teacher/IA/Admin Computers					
Existing Teacher/IA/Admin Leases	155,042	8,240	0	0	0
FY24 Teacher/IA/Admin Lease	7,579	7,579	7,579	0	0
FY25 Teacher/IA/Admin Lease	7,579	7,579	7,579	7,579	0
FY26 Teacher/IA/Admin Lease	0	247,705	247,705	247,705	247,705
FY27 Teacher/IA/Admin Lease	0	0	7,579	7,579	7,579
FY28 Teacher/IA/Admin Lease	0	0	0	7,579	7,579
FY29 Teacher/IA/Admin Lease	0	0	0	0	7,579
Repair Allowance	25,000	25,000	25,000	25,000	25,000
School Device Subtotal	195,200	296,103	295,442	295,442	295,442
Software					
Microsoft Office 365 Staff Licenses	96,620	96,620	96,620	96,620	96,620
Management Software	49,750	49,750	49,750	49,750	49,750
Software Subtotal	146,370	146,370	146,370	146,370	146,370
Total Staff Fleet CIP Request	447,574	553,871	558,603	551,412	551,412

INFORMATION TECHNOLOGY

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Annual Student Device Refresh*

IT-2

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$250,000
Original Dept. Request: \$385,751
Submitted by: Paul J. Puzzanghera, CIO
Department: Information Technology
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$421,908

Project Description:

Provides funding for all student computing needs including the iAndover 1:1 technology initiative. 100% of all Andover students now have full time, on-demand access to technology as needed. Devices are leased and replaced every four years.

Project Justification and Purpose:

The Andover program historically utilized a hybrid approach that provided in-school devices to elementary students but has allowed middle and high school students to “Bring Your Own Device” (BYOD) permitting 24x7 access to learning tools and environments. The recent COVID crisis has emphasized the rapid adoption of the so-called “blended” learning model which requires universal access to technology. The use of the BYOD model allows us to promote a full 1:1 program in a more cost-efficient manner.

Specifically:

- Grade K-1 students utilize tablet type devices (currently Apple iPads)
- Grade 2-5 students utilize an internet capable laptop (currently a cost-effective Chromebook device). Beginning in FY24 we were able to move to a more predictable procurement model replacing roughly 500 Chromebooks for a single grade each year.
- Grades 6-12 students may bring their own laptop. Middle School students are required to bring Chromebooks while high school students may use a Windows, MacOS or ChromeOS device.
- All students with demonstrated need receive district provided devices.
- Andover provides a “rental” program that allows parents to rent a fully configured, insured Chromebook for a modest annual fee (currently \$135) in lieu of purchasing a device themselves.

This article provides funding to enable all Andover students to have access to a personal computing device during the school day to:

- Provide access to desktop and web-based applications and learning platforms
- Provide a platform for moving fully to an eBooks digital format in lieu of expensive traditional paper versions
- Access new generation learning content (learning management systems, videos, audiobooks, rich multimedia content, etc.)
- Facilitate research and note-taking
- Provide assistive learning environments for special education students
- Encourage collaboration
- Create new opportunities for differentiated instruction and real time assessment

Furthermore, this article provides funding in support of special purpose devices required by music, art,

INFORMATION TECHNOLOGY

engineering, photography and other unique departments. These are typically provided as fixed “labs” or in mobile carts. With the advent of the 1:1 initiative, the number of devices required for these purposes has diminished dramatically.

Cost Estimate & Timing:

See chart below for details:

- Starting in FY23 the Town began the process of moving funding from IT-1 partially away from CIP style funding and began funding on-going devices costs with a \$250,000 contribution (adjusted for budget growth) from the school operating budget.
- Procurement costs for new iPads and Chromebooks saw a significant increase in FY24. In particular Apple increased the cost of base model iPads by more than 30%.
- IT has elected to move away from purchasing vendor warranties and moved to a self-repair model based on operating history. Most of the repair costs from student machines are from “accidental damage” rather than device failure. Student repair rates are higher than for staff devices. Nonetheless, this has yielded a significant savings.
- Estimated costs include costs for configuring devices, providing protective cases, procuring Google licenses as well as charging stations.
- In FY25 and FY26 lease renewals are anticipated for Music, Art, and Science devices.
- Costs of certain management software are now shared with IT-1 as the number of student devices continues to expand.
- Moving forward Andover plans to retain a fraction of “late in life” Chromebooks from matriculating 5th grade students for use as system wide “spares” and to assist in the administration of MCAS and other standardized testing. This will extend the useful life of student equipment.
- The Town applied for CARES, ESSER and ARP and related funding which reduced some of the planned expenditures for FY22. However, these funds are no longer available leading to increased leasing costs in future years.

Estimated Annual Operating/Maintenance Cost or Savings:

All annual costs are included in this article. These include Microsoft Office, management software and anti-virus software. As cyberattacks continue to escalate, IT must respond with increasingly sophisticated defensive software and services. This will result in escalation of costs in future years.

Sustainability:

Andover IT adheres to the sustainability principles of “Reduce, Reuse, Reclaim, Recycle”. Each generation of IT devices requires lower power consumption than previous generations. When spread over the nearly 10,000 devices that we manage this reflects both a significantly reduced carbon footprint as well as considerable savings in energy annual costs.

At the end of our leases, all equipment is either returned to the vendor or sold via an auction process. All vendors are required to be Sustainable Electronics Recycling International (SERI R2) Certified with a focus on resale/reuse of existing material and parts. Responsible recycling allows 90%+ of material to be reused with only a small fraction entering the waste stream.

Town Manager’s Recommendation:

The Town Manager supports funding \$250,000 for FY25.

INFORMATION TECHNOLOGY

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$385,751	\$250,000
2026	\$441,972	\$441,972
2027	\$543,883	\$543,883
2028	\$546,029	\$546,029
2029	\$450,522	\$450,522

INFORMATION TECHNOLOGY

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *IT Infrastructure*

IT-3

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$350,000
Original Dept. Request: \$1,693,000
Submitted by: Paul J. Puzzanghera, CIO
Department: Information Technology
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$1,485,000

Project Description:

This project contains funding for all IT infrastructure including both hardware and software platforms that are shared by all Town and School departments.

Project Justification and Purpose:

IT proposes to undertake a modest number of significant enhancement projects in FY25. The most critical projects include:

- **Classroom Modernization** – The current classroom video technology is now 10 years old and we propose a three-year refresh cycle for all Andover public schools as the existing projectors become end of life. We expect to introduce touch sensitive, interactive displays and video conferencing capabilities that will allow students to engage in vastly more immersive experiences and to facilitate more economical sharing of resources across buildings and districts. These devices were reviewed and piloted during FY23 as part of the design review process for the deployment of the new West Elementary School. Devices will be replaced by age with Andover High, the three middle schools and Bancroft having the oldest technology. Andover High has had funds allocated in earlier CIP articles and will begin replacement in FY24 while West Elementary and Shawsheen will be funded by the school building project.
- **Network Refresh** – Our original wireless infrastructure is now 10 years old and is no longer eligible for on-going support and maintenance, including on-going security enhancements. Current access points are limited to supporting the 802.11n (Wi-Fi 4) standard from 2009. This article provides funding for a multiyear program to upgrade core and edge switching infrastructure as well migrating access points to current standards.
- **Cyber Security** – The increasingly hostile cyber environment that we face requires us to increase our investment in cyber security hardware, software and practices. With the increasing assault on municipalities it is imperative that we provide more aggressive defensive strategies, in particular, moving to new classes of hardware and software that rely on modern Artificial Intelligence (AI) analysis rather than more traditional static defenses. We must also invest in our staff since our human capital represent our most vulnerable asset. In particular this article proposes the hiring of a senior security staffer for the next two years to focus solely on upgrading our existing cyber defense infrastructure and practices.

Cost Estimate & Timing:

See chart below for more details.

Estimated Annual Operating/Maintenance Cost or Savings:

INFORMATION TECHNOLOGY

On-going cybersecurity enhancements are required to enable us to maintain our cyber liability insurances which mitigates the economic consequences of ransomware or similar attacks.

The enhanced use of video conferencing technology will reduce the amount of interbuilding travel for meetings, increasing productivity.

Sustainability:

The enhanced use of video conferencing technology will reduce the energy expended on travel by staff, students and vendors.

Town Manager's Recommendation:

The Town Manager supports funding \$350,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,693,000	\$350,000
2026	\$1,916,000	\$1,916,000
2027	\$577,500	\$577,500
2028	\$22,500	\$22,500
2029	\$42,500	\$42,500

INFORMATION TECHNOLOGY

Project Description	IT-3 IT Infrastructure				
	FY25	FY26	FY27	FY28	FY29
Multimedia/AV Projects					
Digital Signage	30,000	30,000	30,000		
Update "Huddle" rooms. Provide video conferencing capabilities, display boards	35,000	35,000	35,000		
Classroom Modernization					
Digital Display Boards					
AHS	737,000				
DMS	335,000				
WHM	368,500				
WMS	335,000				
BAN		435,500			
HPE		268,000			
SAN		234,500			
SOU		268,000			
Transfer AHS/WEL Newer Projectors to Elem	80,000				
Prior Balances Available	(610,000)				
Data Center Refresh/Cloud Transition					
Firewall Refresh			75,000		
Network Refresh					
Access Point Refresh (Replace 300 Series)		262,500			
AP Controllers			60,000		
Edge Switch Refresh		80,000	80,000		
Core Switch Refresh	80,000				
Software Platforms					
HR Mgmt Platform Implementation	50,000				
Cyber Security Upgrades					
Cybersecurity One Time Upgrade and Remediation	200,000	200,000			
Power Enhancements	30,000				
Unified Communications					
Move to fully cloud based voice capabilities			275,000		
Maintenance					
Wiring Maintenance/Expansion	10,000	10,000	10,000	10,000	10,000
Batteries					20,000
UPS Refresh		80,000			
Handset Replacement/Expansion	2,500	2,500	2,500	2,500	2,500
Intercoms/Speakers	10,000	10,000	10,000	10,000	10,000
Total Infrastructure CIP Request	1,693,000	1,916,000	577,500	22,500	42,500

INFORMATION TECHNOLOGY

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Document Digitization*

IT-4

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$437,320
Submitted by: Paul J. Puzzanghera, CIO
Paul Materazzo
Keith Taverna

Department: Information Technology
CD&P
Town/School Finance
Town/School HR

Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$297,000

Project Description:

In FY23 and FY24 CD&P was funded to conduct a digital records study to develop the framework to determine a target Enterprise Content Management (ECM) platform. In collaboration with the IT Department CD&P has successfully completed a pilot program to develop to an ECM platform for records management software, which will facilitate the scanning and indexing of all documents within CD&P and allow for them to be retrievable online. The process will increase transparency as volumes of public records will become available to the public, while increasing staff efficiency when retrieving, searching, collating and refileing records. Since the enactment of the new public records law CD&P has been overwhelmed with public records requests and has increased since FY19. Roughly 50% of CD&P historical documents have been successfully digitized and indexed. They are now being utilized by internal CD&P staff to respond to public record requests. Later in FY24, we anticipate these documents to be available to the general public on-line.

School HR and Town HR have paper-based files they manage containing Employee Personnel files. They need easy access to this information to respond to requests on Personnel matters. These files are confidential in nature and will be secured as such. The same ECM platform for records management software, which will facilitate the scanning and indexing of all documents within School HR and Town HR and allow for them to be retrievable online for HR staffs.

Finance has paper-based files they manage containing Assessor Property and Street cards; Attendance records; Payroll and Bond Contracts, Bank Statements, Cash Receipts. Many of these files are confidential in nature and will be secured as such. We will utilize the same ECM platform for records management software, which will facilitate the scanning and indexing of all documents within Finance and allow for them to be retrievable online for Finance staffs. Where possible, public access is planned for Assessor Property and Street information.

An ECM system holds digital images of records and provides access to staff and the public. The ECM system will eliminate of paper storage and handling of these records. It will increase the efficiency of the office staff and enables us to provide the information to the public in a quick and timely manner.

INFORMATION TECHNOLOGY

It is anticipated that over time, many additional Town and School departments will utilize this same platform to complete the digitization of existing records.

Project Justification and Purpose:

The IT Department has taken the lead in this effort in identifying a technology solution that we are using for the pilot of records management of Health and Conservation files. During FY22 IT, in partnership with CD&P, evaluated a number of content management solutions and decided to pilot the use of LaserFiche, a comprehensive system used by a substantial number of peer Commonwealth communities. We also engaged the services of a records management consultant and digitization firm to review existing historical paper records and prepare estimates of digitization coats. During FY23, the content management platform was configured and is currently in production. This pilot was funded with existing funds from previous CIP investments.

Phase II of this project, scheduled to begin in FY25, will continue the expansion of this program and complete the conversion of CD&P records along with records for both the Town and the School Human Resource departments. These funds are entirely for the conversion of existing paper documents into scanned and indexed paper documents.

This project has several key objectives:

Move to Paperless – Going forward all CD&P will be natively digital. Applicants for permits will be strongly encouraged to submit electronic versions of documents, plans etc. and any paper submissions will be digitized real time.

Staff Productivity – Staff time will no longer be wasted retrieving and assembling paper documents from multiple sources scattered across multiple locations

Citizen Transparency – All records will be available on a near real-time basis for on-line searching and retrieval. No need to visit town hall, pay reproduction fees or wait for answers – all documents will be available through the town website.

Retrievability – As documents are scanned, sophisticated optical character recognition combined with manual recording will make all of these documents searchable both through the provided document retrieval software along with standard search engines. Simply typing in an address or the name of an establishment will retrieve all matching records.

Repurposing of storage space – Paper files consume thousands of square feet of prime town real estate that limit staff productivity and limit space available for citizen interaction. Transitioning these records to digital will ease the significant overcrowding in town and school buildings and reduce the pressure for costly renovations or expansion.

Safety – There is no backup for existing paper record. Water, fire or pest born contamination can easily eradicate 100+ years of crucial town history. Electronic preservation will ensure the ongoing safety of these crucial documents.

FY25-29 funding is being requested to support expansion of this project for the additional departments. The project will also examine whether application and permitting fees should be increased for the continuation of scanning records as new plans and projects are submitted.

Cost Estimate & Timing:

See details below.

Estimated Annual Operating/Maintenance Cost or Savings:

Savings will be achieved by:

INFORMATION TECHNOLOGY

- Improving staff productivity. Eliminating wasted hours retrieving documents to satisfy citizen requests.
- Improving citizen productivity. All requests can be satisfied directly by the requester from their home eliminating visits to town hall, reproduction costs, etc.
- Reducing usage of storage space eliminating needs for future building renovation and expansion.

Sustainability:

Reducing the dependency on paper documents and reproduction of documents will reduce consumption of paper, energy, etc.

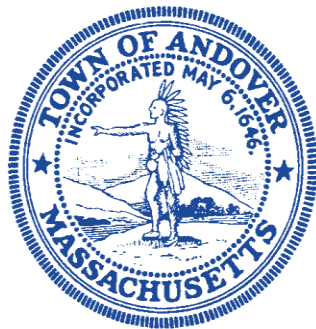
Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$437,320	\$0
2026	\$470,960	\$470,960
2027		
2028		
2029		

IT-4 Document Digitization					
	FY25	FY26	FY27	FY28	FY29
CDP&P					
Building	187,200				
Conservation					
Health					
Planning	67,000				
Zoning	22,800				
HR	100,000				
Town		47,000			
School		181,500			
Finance					
Town		50,000			
School		127,500			
Part Time Staff for Preparing Boxes and Testing	60,320	64,960	0	0	0
Total Digitization Costs	437,320	470,960	0	0	0

COMMUNITY DEVELOPMENT & PLANNING



COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Downtown Residential Traffic Calming Zone*

CDP-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$150,000
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

Develop a Downtown Residential Traffic Calming Zone within the streets abutting Andover's downtown that encourages slow vehicular speeds without restricting access. According to the Federal Highway Administration, "The primary purpose of traffic calming is to support the livability and vitality of residential and commercial areas through improvements in non-motorist safety, mobility, and comfort. These objectives are typically achieved by reducing vehicle speeds or volumes on a single street or a street network. Traffic calming measures consist of horizontal, vertical, lane narrowing, roadside, and other features that use self-enforcing physical or psycho-perception means to produce desired effects."

Project Justification and Purpose:

Creating a comprehensive Downtown Residential Traffic Calming Zone that encourages safe driver behavior improves the quality of life for residents and strengthens the community. This Plan supports the Town of Andover's traffic and safety goals expressed through the adoption of a [Complete Streets Policy](#), the adoption of a 25 mph speed limit in Business Districts and Thickly Settled areas in 2022 and Vision Zero Policy in 2023. This Plan will also support the community's goals to connect residents to active commercial spaces, the commuter rail and enhance pedestrian and bicycling movement throughout town as stated in the Andover's 2023 Comprehensive Plan.

A Downtown Traffic Calming Plan will be created to identify the zone(s) and create a context sensitive traffic calming strategy for each street within the zone(s). Potential traffic calming strategies could begin with the installation of temporary traffic calming such as curb extensions using flexible rubber curbing, flexiposts, and/or paint to encourage slow movement through the zone and counter any potential spillover cut through traffic due to the vehicular traffic safety measures in Elm Square. Permanent measures would be considered if the temporary traffic calming measures were deemed successful and funding becomes available. The project scope includes \$75,000 for the completion of a study of the residential traffic calming zone and \$75,000 to support the implementation of context sensitive traffic calming measures on the highest priority roadways.

Temporary traffic calming measures have been shown to improve safety for all roadway users and resident quality of life. These measures can help to reduce the number of fatalities resulting from roadway crashes, especially those involving pedestrians and cyclists, discourage heavy vehicles and through traffic from using certain routes, reduce speeding, improve the street environment and provide a greater feeling of safety. The Plan will also compliment the Active Transportation Plan which is currently in development.

COMMUNITY DEVELOPMENT & PLANNING

The first temporary traffic calming project was deployed on Maple Avenue in the Fall of 2022 and Spring and Summer of 2023 using moveable bollards. Traffic data collected by The Andover Police Department showed lower top speeds and decreased traffic volumes on this residential street commonly used as a cut through for motorists. Post deployment survey data showed an overall favorable resident response to the project. During the project, numerous requests for traffic calming on surrounding downtown residential streets were submitted.

Traffic calming has a range of benefits, including lower vehicular speeds, lower fatality and severe injury rates, reduced traffic noise, better conditions for vulnerable roadway users such as bicyclists, children, and disabled pedestrians. The design funds for this project are being requested for FY25, with construction funds being requested for FY26.

For more information, please visit the town of Andover Complete Streets page at <https://andoverma.gov/CompleteStreets>.

Cost Estimate & Timing:

Total Cost Design \$75,000 Construction \$75,000 based upon design

Estimated Annual Operating/Maintenance Cost or Savings:
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TBA

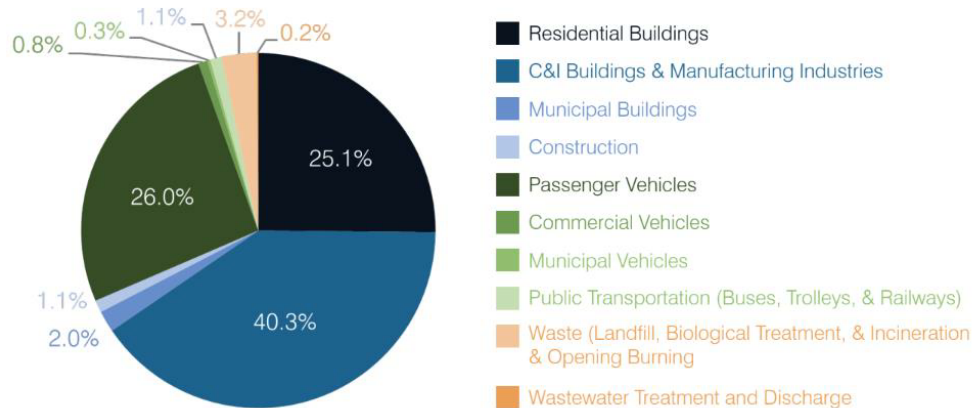
Sustainability:

Transportation is a major contributor to greenhouse gas emissions. Decreasing the number of miles driven and the number of vehicles on the road will have a major impact in reducing greenhouse gas emissions. Greenhouse Gas Emissions associated with passenger vehicles account for 26% of Andover's total emissions making up 92% of the total transportation related emissions. Slowing vehicular speeds and diverting traffic to more favorable routes not only reduces the risk of fatal crashes and severe injuries for all roadway users, but also encourages more active modes of transportation such as cycling and walking. Active forms of transportation improve mental and physical health, reduces air and noise pollution and lowers greenhouse gas emissions.

In alignment with the goals adopted by the Commonwealth of Massachusetts to achieve net-zero by 2050, Andover aims to achieve net-zero emissions by 2025 which includes an 85% emissions reduction from the 2017 baseline. Interim goals include a 50% reduction and 75% reduction of emissions from the 2017 baseline by 2030 and 2040. The Town of Andover's 2023 Climate Action & Sustainability Plan calls for an increase of 3% of trips on foot or by bicycle by 2030 and 10% by 2050 in order to achieve the stated goals.

COMMUNITY DEVELOPMENT & PLANNING

GHG Emissions by Type



The Town of Andover seeks to serve and protect all members of the community, especially those who have been historically underserved or underrepresented. The proposed traffic calming district includes Andover Public Housing which serves elderly, low income and disabled populations, some of the most vulnerable members of the community. One of the benefits of this zone will be improved connections benefits of downtown including access to grocery stores and mass transit which provides regional access to educational resources, employment opportunities, health care centers and other destinations.

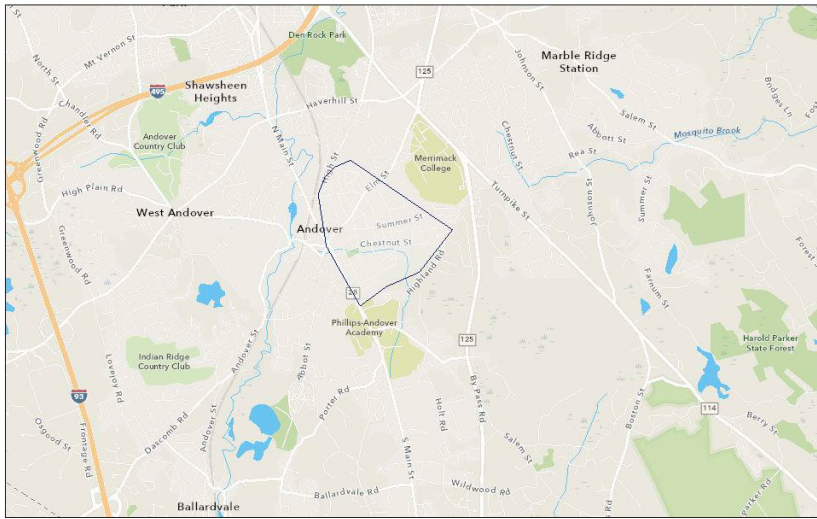
Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$150,000	\$0
2026	TBA	
2027	TBA	
2028	TBA	
2029	TBA	

COMMUNITY DEVELOPMENT & PLANNING

Downtown Andover Traffic Calming Zone 1



Painted Curb Extension, Devins, MA



Pop-up curb extension, Burlington, VT

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Old Town Hall Improvements and Placemaking* **CDP-2**

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$40,000
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

Andover's Old Town Hall is an amazing community asset that sits in the hub and immediate center of a vibrant and bustling downtown. This area is the centerpiece of downtown Andover and enjoys a robust retail, restaurant, and service business compliment. Downtowns are considered by many the lifeblood of any town and Andover has an amazing downtown. Many residents and business owners have long remarked that it's a beautiful building, right in the center of town which is underutilized. In the Town's 2016 "Imagine Andover" report, which looked at a variety of initiatives to revitalize and strengthen the downtown, there were two recommendations that stated – "Create gathering spaces downtown to facilitate community engagement and draw residents downtown" and "Create active spaces by dedicating space and offering attractions, activities, and amenities for families and visitors of all ages."

This past spring 2023, the Town completed an Adaptive Reuse Feasibility Study which looked at the different possibilities for reuse and engagement of this amazing asset from a community and economic development lens. More information on the project can be found here:

<https://andoverma.gov/1163/Historic-Old-Town-Hall>

Through a variety of meetings and online survey more than 500 people shared their thoughts and recommendations in an open and engaged community process. Survey trends include:

- Creating interior flexibility and renewal of space. Suggestions seem to be directed towards programs that are active and changing over time.
- Activities to align with downtown dining. The added program should not take away from the small businesses around OTH, it should support them and attract more people.
- Making the building feel more welcoming and comfortable. Multiple commentaries pointing out how negatively lighting affects this. Consider lighting analysis in costs summary.
- Energy efficiency. Concern about the sustainability of the building as a public use space.

As a result of this process, the Planning team now has a playbook to implement the recommendations found in the study. Recommendations include:

Increased community programming and placemaking inside and outside of the building.

Formulate a plan for redesign and refurbishment of programming spaces.

Formation of a Friends of Old Town Hall entity that can engage the community in future uses.

COMMUNITY DEVELOPMENT & PLANNING

Development of a robust and targeted marketing and rebranding campaign.

We are proposing to make Old Town Hall the economic engine for the town and downtown businesses by implementing the following priorities outlined in the adaptive reuse study:

- Coordinate a diverse array of programming options.
- Build brand awareness via a robust marketing, rebranding, signage, and website plan.
- Add program space furniture, building improvements and accessories in first floor spaces.
- Outfit the new amenity space with placemaking features. furniture, accessories, supplies
- Complete general maintenance and upkeep – new rug, flooring, paint, etc.
- Add creative placemaking opportunities and signage around Old Town Hall and other public art installations as noted in the David Gamble Arts & Placemaking study dated November 2022.

Working with Facilities, DPW and Public Safety.



Project Justification and Purpose:

The suggested improvements to the building and addition of creative placemaking will help to enliven the building and start to build momentum to address recommendations for programming and space usage in Old Town Hall. An overarching purpose is to increase economic development opportunities for the local businesses, increase foot traffic and enliven the downtown to attract residents and visitors that come to downtown Andover. The small business community has persevered through the downtown parking lots construction and these improvements would help to increase the overall general feeling that the downtown is back and thriving.

COMMUNITY DEVELOPMENT & PLANNING

Survey result snapshot:

1ST FLOOR PROGRAM	ANSWERS	SCORE
1 Post Office	89	26.89
2 Community Work Space	80	24.17
3 Food and Beverage	53	16.01
4 Artisan Crafts and Retail	29	8.761
5 Pop-Up Opportunity Space	21	6.344
6 Art Gallery	21	6.344
7 Meeting and Conference Room Space	20	6.042
8 Small Businesses and Professional Services	8	2.417
9 Outdoor Services and Events*	7	2.115
10 Visitor Center*	3	0.906
TOTAL	331	

* From in-person Survey only

2ND FLOOR PROGRAM	ANSWERS	SCORE
1 Theater/Plays/Dance/Musical Performanc	119	34.9
2 Town Sponsored Meetings	46	13.49
3 Music Series	42	12.32
4 Artisan Markets	36	10.56
5 Films and Movies	34	9.971
6 Lessons and Classes	17	4.985
7 Special Events - Seasonal, Holidays	12	3.519
8 Business Events	12	3.519
9 Large Lectures and Presentations	5	1.466
10 Private Parties	6	1.76
11 Special Events - Fundraisers	4	1.173
12 Youth Programs*	4	1.173
13 Fashion Shows*	4	1.173
TOTAL	341	

* From in-person Survey only

1st Floor Survey Results



2nd Floor Survey Results



Cost Estimate & Timing:

Components of the estimates are:

- Coordinate a diverse array of programing options. - ticketing system, etc. \$5,000
- Build brand awareness via a robust marketing, rebranding, signage, and website plan. \$15,000
- Add program space furniture, building improvements and accessories in first floor spaces.
- Amenity space furniture, accessories, supplies
- Complete general maintenance and upkeep – new rug, flooring, paint, etc.
- Add creative placemaking opportunities and signage around Old Town Hall and other public art installations as noted in the David Gamble Arts & Placemaking study dated November 2022. \$20,000

Total cost: \$40,000

Estimated Annual Operating/Maintenance Cost or Savings:

COMMUNITY DEVELOPMENT & PLANNING

Sustainability:

Old Town Hall has been the site of many public meetings. One of the highlights of 2022 was the successful Town's Climate Summit. Facility improvements to be made over the next months are HVAC improvements, consideration of a heat pump system which will create less noise during events and offer better air quality.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$40,000	\$0
2026		
2027		
2028		
2029		

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Dale Street Reservation Design, Permit and Construction*

CDP-3

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$664,500
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

The Dale Street Reservation, at the end of Dale Street, is a beautiful piece of property along the banks of the Shawsheen River in Ballardvale. It is publicly accessible open space, held under the care and custody of the Andover Conservation Commission. The intent of this CIP request is to design, permit and construct the enhancement of public access and enjoyment of the Dale Street parcel while, in conjunction, maintaining the natural qualities of this reach of the Shawsheen River. The recently completed Shawsheen River Master Plan discusses this area in more detail:

[PRIORITY PROJECTS | Shawsheen River Master Plan \(arcgis.com\)](#)



Project Justification and Purpose:

Within Andover and the region, there is increasingly strong interest in the Shawsheen River as a recreational and natural resource. The Town of Andover is blessed with several parcels of Town open space along

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Andover's stretch of the Shawsheen, and many Town residents have expressed an interest in enhancing and expanding access to the river and these lands in Town. The recently completed Shawsheen River Master Plan confirmed this fact and targeted specific parts of the river where public interest is strongest.

The Dale Street parcel is located along a particularly scenic stretch of the river and ranks highly amongst residents and visitors as one of their favorite publicly accessible parts of the river. Located just downstream of the Ballardvale Dam, the Dale Street part of the river is shaded by a mature tree canopy, has permanently preserved open space on both banks, and is treasured by boaters, anglers, wildlife watchers, walkers, and other passive recreationalists.

The intent of this CIP request is to obtain funding for design, permitting, and construction to enhance access to the Dale Street Reservation. The end result of this process will be the construction of an improved parking area, an ADA accessible loop trail, and a riverside area that will be enhanced for public enjoyment while, in conjunction, maintaining the natural qualities of this reach of the Shawsheen River.

The consulting firm (Fuss & O'Neill) that assisted the Town in the Shawsheen River Master Plan process has been consulted about potential costs for public improvement amenities at the Dale Street parcel. They submitted a full estimate for design, permitting, and construction for all of the potential improvements for the Dale Street area that were discussed during the Shawsheen River Master Plan public engagement process. That full cost breakdown is included with this CIP request.

Using those full costs as a point of reference, the intent of this CIP funding request is to obtain funding for design, permitting, and construction of the most critical, select components of that full wish list to enhance public access to the Dale Street parcel. These critical components include clearing/grubbing, grading/seeding, reconfiguration of the parking area and access drive, an ADA accessible loop trail, and isolated wetland enhancement.

Based on Fuss & O'Neill's cost breakdown, the estimated costs for these select project components comes to \$664,500. A breakdown of these costs is included with this CIP request.

Once these initial access improvements are made, the additional amenities listed in the full cost estimate (examples include a covered pavilion, bridge, enhanced fishing access, etc.) may be constructed in the future.

Cost Estimate & Timing:

The total amount requested is \$664,500.00. Funding for this project would be utilized for permitting, design and construction of enhancements to the Dale Street Reservation. The design goals will seek to enhance passive recreation opportunities and provide accessibility to all residents and visitors on this beautiful, riverfront Andover Conservation property.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Protecting natural resources such as forests, water and wetlands is a crucial part of climate adaption and mitigation. The Town of Andover's Climate Action & Sustainability Plan identifies a series of goals and strategies to help make Andover more resilient to climate change.

Three of these goals/strategies include NR-1, enhancing and protecting tree canopy; NR-3, promoting and

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protecting biodiversity and natural resources; and NR-5, prioritizing the role of wetlands in enhancing Andover’s resilience to climate change. All three of these goals/strategies will be considered in concept design of this project. The existing tree canopy will be protected and maintained in the design as much as is feasible, the biodiversity and natural resources, including natural habitats will be protected and allowed to flourish, and the design will incorporate avoiding, minimizing, and mitigating effects to onsite wetlands and the Shawsheen River. Notably, existing trees and vegetation will help reduce runoff, erosion and stormwater impacts, all of which are beneficial to resiliency and sustainability and will help protect the water quality of the Shawsheen River and will provide flood storage for the Shawsheen River. Lastly, because this proposed project is planned in its entirety within close proximity to the Shawsheen River, designing this project with environmental sustainability in mind is important while also allowing residents and visitors alike to enjoy the natural environment of the Shawsheen River.

There are connections to nearby popular trail networks, including on the Vale Reservation (Andover Village Improvement Society) and Foster’s Island Reservation (Town of Andover Conservation Commission). The close proximity to the Ballardvale Commuter Rail station promotes walkability, thereby reducing gas emissions.

Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$664,500	\$0
2026		
2027		
2028		
2029		

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Funding for Invasive Plant Species Management and Education on Andover Conservation Properties* **CDP-4**

Department Priority Ranking: 4
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$50,000
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

This CIP request is being submitted in order to request funding for an increasingly important component of management of open space: the control of invasive plant species. In conjunction, an educational component of invasive species management and control on public lands is also being considered for implementation.

Project Justification and Purpose:

Over 2,000 acres of land in Andover are conserved as permanently preserved open space for passive recreation, wildlife habitat, green space, and a variety of other purposes. These lands are a major asset to the Town of Andover and are thoroughly enjoyed by residents and visitors alike.

These lands are held under the care and custody of the Andover Conservation Commission. Management and upkeep of trails, signage, parking areas, and other infrastructure on these lands is often completed by volunteers who contribute time and expertise. However, for specialized work such as the management and control of invasive plant species, professional assistance is required. Licensed professionals in this field are required at times where the qualifications, skills, equipment, and resources of volunteers are exceeded.

Invasive plant species in Andover and the region are becoming increasingly widespread and are associated with a myriad of problems. These problems include a lack of species diversity, impacts to food supplies for wildlife, degradation of habitat for common (and uncommon) wildlife, the loss of tree canopy, increases in soil erosion, and decreased aesthetic appeal of the open space. In some cases, due to their very thick growth, the establishment of invasive species can lead to access challenges to areas of open space and existing trails.

Overall, the presence of invasive plant species on Andover Conservation lands cannot be reversed – these plants are here to stay. However, targeted attempts to control their spread in select locations on Andover Conservation land is justified in order to help preserve natural habitats and/or to ensure continued enjoyment of these lands by human visitors.

On a very limited basis, Andover Conservation Staff and contractors have undertaken invasive species management activities on Andover Conservation land. Examples include efforts at the Lightning Tree Reservation in November of 2022 and at the Retelle Reservation in July and August of 2023. These efforts have been successful.

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The intent of this CIP request is to have funding in reserve to expand efforts by Andover Conservation Staff and volunteers to control invasive species on select Andover Conservation lands. If awarded, the bulk of this funding would be used to retain qualified contractors to help with this effort.

Andover Conservation lands under consideration for expanded invasive plant species management efforts include the following, in no particular order:

- 1) Retelle Reservation
- 2) Lightning Tree Reservation
- 3) Doyle Link Reservation
- 4) Foster's Island Reservation
- 5) Dale Street Reservation
- 6) Virginia Hammond Reservation
- 7) Wood Hill-Bald Hill Reservation

As a point of reference, an example proposal for this kind of work is attached to this CIP request. Parterre Ecological was hired in fall of 2022 to conduct two control treatments of broadleaf invasive plant species (notably Oriental Bittersweet, Glossy Buckthorn, and Black Swallowwort) at Retelle Reservation during the summer of 2023. This treatment program was selected because of the regional significance for wildlife of the meadow habitat at Retelle and the imminent threat that these invasive species pose to this habitat.

Furthermore, Retelle Reservation is one of Andover Conservation's most visited flagship properties and its meadow is one its centerpieces for wildlife habitat and human enjoyment alike. Its trails are also a point of entry to AVIS's Deer Jump Reservation, which extends along the Merrimack River. This juxtaposition greatly enhances its recreational usage and its visitation numbers.



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The Meadow at Retelle Reservation

Cost Estimate & Timing:

The total amount requested is \$50,000. These funds would be utilized on an as-needed basis for invasive plant species management activities on Andover Conservation property. Limited funds would also be utilized for public engagement and education activities surrounding the identification and management of invasive plant species.

As an example of the necessary costs of this work, a current cost proposal for invasive species management is attached to this CIP request.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Protecting natural resources such as forests, water and wetlands is a crucial part of climate adaption and mitigation. The Town of Andover's Climate Action & Sustainability Plan identifies a series of goals and strategies to help make Andover more resilient to climate change. Many of these goals and strategies are related to the Town's open space.

One of these goals/strategies include NR-1, **enhancing and protecting tree canopy**. Invasive plant species are a threat to tree canopies, forest and tree regeneration and growth, and overall tree and forest health. As an example, over time Oriental bittersweet is capable of climbing, killing, and collapsing mature trees 90 feet in height. Invasive species are here to stay. They are present – and will continue to be present - on private and public lands in Andover. However, targeted invasive species management efforts in select locations will help preserve tree cover in those locations.

A second goal of the Climate Action & Sustainability Plan is NR-3, **promoting and protecting biodiversity and natural resources**. Invasive plant species are an imminent threat to the protection of biodiversity and natural resources. Many invasive plant species that are found in Andover are capable of reproducing and spreading quickly, actively form monocultures in the areas where they become established, and negatively impact other plants and wildlife. Controlling their spread – even in select locations – is a strategy worth pursuing.

A third goal of the Climate Action & Sustainability Plan is NR-5, **the prioritizing the role of wetlands in enhancing Andover's resilience to climate change**. Many of Andover's open spaces contain wetlands, and many invasive plant species – such as Japanese knotweed or Common Reed (phragmites) – particularly thrive in wetlands. Many of the natural functions and values that are performed by wetlands are lessened when invasive plant species become established. For example, soils along a riverbank become much more susceptible to erosion and flooding impacts may be more severe when Japanese knotweed becomes established in a floodplain.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$50,000	\$0
2026		
2027		
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Art in Natural Spaces*

CDP-5

Department Priority Ranking: 5
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$30,000
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

The Town of Andover is fortunate to have more than 2,000 acres of conservation land. The Conservation and Planning teams propose to implement an art in natural spaces program on four different town properties:

Retelle Reservation – install a sculpture and provide an Instagram frame for a beautiful vista picture.

Community Garden – install painted birdhouses on poles and a sculpture.

Rec. Park – commission a plein air artist to work with residents and summer campers to create painted birdhouses and art that could be left along the trails.

The Shawsheen Village/Sacred Heart Reservation – work with Planning to install art along the trails for an art walk in conjunction with the downtown art walk.

We would plan to work collaboratively across multiple organizations including but not limited to: Conservation Commission, APS, AVIS, The Trustees of the Reservation and local artists to implement an art in natural spaces program.





Project Justification and Purpose:

Project Justification and Purpose: An Art in Natural Space Program Fund would add a dimension to the current town properties that many people enjoy here in Andover. During the master planning process, it was noted numerous times that the trails and land that the town offers was a major reason for choosing Andover. Annually, it is estimated that tens of thousands of people visit town conservation land. Since the onset of Covid, conservation land has become an even-greater part of people's life's as they have taken to the outdoors for recreation and relaxation.

Each of the properties have been selected to allow the public to enjoy art enhanced by a beautiful natural location.

The Retelle Reservation has a striking vista from its parking area of a wildflower meadow. Trails wind their way through the fields, forests and along the Merrimack River.

RecPark is a hotbed of activity in town. Located on Poms Pond, it is a center for outdoor passive recreation and is surrounded by Conservation trails. Parking is available at the waterfront facility and RecPark Road.

Located in the Virginia Hammond Conservation area, the Community Garden has been overwhelming successful with more than 70 community garden plots used and managed by a number of volunteers throughout the season. The population represented in the garden is an active Community comprised of a wide variety of ages, backgrounds and ethnicities. Public parking is available at the Garden and the Dog Park also on High Plain Road. The area is the nexus for hiking trails the travel through the scenic "Fish Brook North" Conservation Area to the north, and across the road is the largest Conservation property, "Bald Hill/Wood Hill" with miles of forest trails in its 300-acre site.

The Shawsheen Village/Sacred Heat conservation area is nestled in a secluded grove on the peaceful banks of the Shawsheen River. It is a special place for wildlife, fishing and kayaking.

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We have consulted with Sustainability, Recreation, Facilities and Business, Arts and Cultural Development.

Cost Estimate & Timing:

Components of the estimate are:

Retelle Reservation – install a sculpture and provide an Instagram frame for a beautiful vista picture.
 Cost: Frame and commission sculpture \$12,000

Community Garden – install painted birdhouses on poles and a sculpture.
 Cost: Birdhouses and commission sculpture \$6,500

Rec Park – commission a plein air artist to work with residents and summer campers to create painted birdhouses and art that could be left along the trails.
 Cost: Commission artist and Birdhouses \$6,500

Sacred Heart Reservation – work with Planning to install art along the trails for an art walk in conjunction with the downtown art walk. Materials and artist fees \$5,000

Total cost: \$30,000

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

In keeping with the Town’s draft Climate Action Plan (CAP) it should be noted that the following recommendation from the CAP will be kept in mind as this CIP is developed. In NR-3, sustainable landscaping practices will be utilized to all extents possible on town trails and land.

Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$30,000	\$0
2026		
2027		
2028		
2029		

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Funding for Tree Maintenance and Property
Survey Work on Andover Conservation Properties* **CDP-6**

Department Priority Ranking: 6
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$40,000
Submitted by: Paul Materazzo, Director of
Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

This CIP request is being submitted in order to request funding for two important requirements for necessary land management activities on properties under the care and custody of the Andover Conservation Commission.

These two land management requirements include the following:

First, tree removal/tree management/arborist services. Licensed tree management professionals and arborists would be retained for this purpose on an as-needed basis. Other potential services include treatment by an arborist for invasive species that impact trees, such as the Emerald Ash Borer, to help preserve biodiversity on conservation properties.

Second, property boundary survey and markout services. Licensed surveyors would be retained for this purpose on an as-needed basis.

Project Justification and Purpose:

Over 2,000 acres of land in Andover are conserved as permanently preserved open space for passive recreation, wildlife habitat, green space, and a variety of other purposes. These lands are a major asset to the Town of Andover and are thoroughly enjoyed by residents and visitors alike.

These lands are held under the care and custody of the Andover Conservation Commission. Management and upkeep of trails, signage, parking areas, and other infrastructure is often completed by volunteers who contribute time and expertise. However, tree work and survey work require specialized skill sets, specialized and very expensive equipment, and professional licensures. Licensed professionals in these fields are required at times where the qualifications, skills, and resources of volunteers are exceeded.

Tree Removal/Tree Management/Arborist Services

The need for tree work arises multiple times a year on Andover Conservation land. When the need arises and when possible, Andover Conservation Staff rely on volunteer assistance or Andover Forestry Department personnel to complete necessary tree work. However, the work that is needed often surpasses the capabilities, resources, and time available to these volunteers and Town Staff.

Scenarios involving tree work include hazard tree cutting and removal, removal of hazard trees that threaten

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abutter's property, removal of trees from trails and access points, and assessment of potential hazard trees.

This type of tree work requires expertise, specialized equipment, and the proper licensing requirements. Tree work may be incredibly hazardous to life and property.

The intent of this CIP request is to have funding in reserve to retain professional tree management companies and personnel on an as-needed basis. As a point of reference, the Andover Village Improvement Society (AVIS – Andover's local land trust) has tree work done in this way. They rely on volunteer assistance, however they also maintain funds in reserve and retain a tree service company when needed.



Fallen Tree onto Private Residence in Andover.



**Fallen Trees onto Street and Sidewalk in Andover.
Property Boundary Survey/Markout Services**

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Over 2,000 acres of land in Andover are conserved as permanently preserved open space for passive recreation, wildlife habitat, green space, and a variety of other purposes. These lands are an asset to the Town of Andover and are thoroughly enjoyed by residents and visitors alike.

These lands are held under the care and custody of the Andover Conservation Commission. Management and upkeep of trails, signage, parking areas, and other infrastructure is often completed by volunteers who contribute time and expertise. Occasionally, the exact property boundaries of one or more of these parcels needs to be known. A property-specific survey and boundary markout is the only way to accurately and legally determine these boundaries.

Property-specific surveys require expertise, specialized equipment, and the proper licensing requirements.

The need for surveying assistance arises multiple times a year. Conservation land boundary disputes, encroachments, tree removal inquiries, access questions, and other scenarios surface every year. Often, Andover Conservation Staff rely on insufficient boundary information when responding to Conservation land inquires and concerns from members of the public. Accurate property boundary information is critical, baseline information that Andover Conservation Staff or volunteers have been often unable to obtain when needed.

The intent of this CIP request is to have funding in reserve to retain licensed surveyors on an as-needed basis.

Andover Conservation Land – Property Encroachment Example. Conservation Property Line Survey and Markout Would Be Helpful In This Case.

Privately Held Property – Property Line Outlined in Yellow



Andover Conservation Land – Almost an Acre of Conservation Land Maintained as Lawn/Landscaped Areas (With a Structure) by Homeowner.

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Cost Estimate & Timing:

The total amount requested is \$40,000. These funds would be utilized on an as-needed basis for tree removal/tree management/arborist/invasive species management services or property-specific survey and boundary markout services on Andover Conservation property.

As an example of the necessary costs of this work, a current cost proposal for land surveying services work on several Andover Conservation parcels, is attached to this CIP request.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

N/A

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$40,000	\$0
2026		
2027		
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Pickup Truck-Purchase*

CDP-7

Department Priority Ranking: 7
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$20,000
Submitted by: Paul Materazzo, Director of Planning & Land Use
Department: CD&P
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

The purchase of a pickup truck for use by Community Development and Planning (CD&P) Staff on an as-needed basis. This CIP funding request will allow for the purchase of a pickup truck that will support efforts such as hauling signage and materials for public engagement events and equipment and materials for projects on Andover Conservation land.

Project Justification and Purpose:

The need for a pickup truck arises regularly within the operations of the CD&P Department. Currently, CD&P Staff and volunteers often utilize their own vehicles for transporting building materials, equipment, signage and other materials to support Town sponsored projects. The ability to have access to a truck for supporting the daily maintenance of the nearly 2000 acres of Conservation Land, rather than having to rely upon staff owned vehicles of volunteers would enhance the operational efficiency to support Town led projects. A vehicle is often needed for trash hauling on volunteer clean-up days, carrying heavy tools, like shovels, chainsaws, clippers, etc. A truck is needed for hauling our mower trailer for field cutting and canoes for community events to support ongoing land management efforts.

Cost Estimate & Timing:

This project is targeted for FY25 and is intended to fill the long term need for a CD&P pickup truck. The intent is to acquire a used pickup to support CDP projects. Request - \$20,000.

Estimated Annual Operating/Maintenance Cost or Savings:

Estimated \$400 in fuel and maintenance on a yearly basis.

Sustainability:

The purchase of a pickup truck will improve staff efficiency in moving materials to support various CD&P initiatives, while reducing the number of vehicle trips and road miles traveled by staff in personal vehicles.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$20,000	\$0
2026		
2027		
2028		
2029		

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *126 Tewksbury Street - Concept Plan, Site Analysis, CDP-8 Field Survey and Update of Existing Conditions and Soil Management Plan*

Department Priority Ranking: TBD
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: FY26 Request
Original Dept. Request: FY26 Request
Submitted by: Paul Materazzo, Director of Planning & Land Use

Department: CD&P

Funding Source: General Fund Revenue

FY24 Dept. Request for FY25: \$0

Project Description:

Phase 1: The overall goals of this Phase 1 component of this project is to complete all appropriate research, site/master plan activities, surveys, and project planning. The eventual goal is level and grade the site to open access for public passive recreational purposes. This area is adjacent to existing Andover Conservation property that extends along the Shawsheen River, and someday could be a popular boat launching and recreational location on the Shawsheen River.



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Project Justification and Purpose:

This former Reichhold property at 126 Tewksbury Street, comprising 7 Acres, was part of a former chemical plant facility that underwent a multimillion-dollar environmental clean-up. It was purchased by the town about 15 years ago and was recently transferred to the care and custody of the Conservation Commission for public use for passive recreation activities.

The new clean property is quite attractive. It is adjacent to existing Andover Conservation land that has a long waterfront on a beautiful reach of the Shawsheen River. It also has stands of oak forests and abundant wildlife including fox, rabbits and deer. It will be a great addition to the town's Conservation Lands and will be open to picnicking, kayaking, fishing, birdwatching, and other types of passive recreation. Launching of cartop boats such as canoes and kayaks is also a possibility from this property. The 126 Tewksbury Street property is located slightly downstream of the popular Shawsheen Pines boat launch location, and the stretch of the Shawsheen River in this part of Andover is popular amongst paddlers.

The site's topography is currently disturbed and shows remnants of its industrial past. It has hummocky topography and several depressions that should be filled in to maximize the use of the site. There is a pile of clean fill that originated from the Andover High School playing fields that should be eventually spread and leveled.

The proposed work needs to be performed while being supervised by a Licensed Site Professional under a Soils Management Plan. The proposed work involves a comprehensive study of the site – both its resources and constraints. This will involve a property survey and a close look at the condition of the property. This CIP proposal envisions retaining a consultant familiar with projects similar to this to guide the Town in its decision making and site planning.

TASK 1: Site Analysis and Research (\$2,500)

The consultant will conduct a site visit with the Andover Conservation Commission and Town Staff to evaluate existing conditions and review all studies and reports regarding the subsurface conditions and remediation undertaken at the property. The Activity and Use Limitation (AUL) in place for the property, including its conditions and limitations, will be closely reviewed as well to make any impacts to the design clear from the outset of the planning process.

TASK 2: Preparation Concept Designs/ Master Plan/ Preliminary Cost Estimates (\$8,500)

The consultant will generate preliminary design concepts for the 126 Tewksbury Street site, including rough cost estimates, based on the parameters identified in Task 1 above.

The consultant shall prepare and present preliminary design concepts to the Town to solicit comments and concurrence. The concept plans will then be refined based on the feedback provided to create a master plan site. The master plan should include renderings, photographs and sketches to supplement the overall master plan.

TASK 3: Field Survey / Update of Existing Conditions (\$20,000)

To the extent that is necessary to develop plans and specifications for the improvements, the consultants will conduct a boundary survey, topographic survey as well as a survey of site utilities and vegetation (major trees and tree stands) of the 126 Tewksbury Street parcel. Survey work not limited to property lines and utilities may be needed to complete the project and update existing information on the site. These surveys must be completed by a registered surveyor.

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TASK 4: Soil Management Plan (\$10,000)

The Activity and Use Limitation on the site requires that a Licensed Site Professional (LSP) develop a written Soil Management Plan and Safety Management Plan and supervise the work implemented under the Soil Management Plan.

Cost Estimate & Timing:

This project is targeted for FY26

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Protecting the Town’s natural resources such as forests, water and wetlands is a crucial part of climate adaption and mitigation. Preserving biodiversity helps maintain healthy ecosystems and prevent further acceleration of climate change. Allowing resources and systems to function naturally and without human disturbance can help reduce greenhouse gas emissions and build resilience. By allowing this property to remain largely naturally vegetated and adding native vegetation will discourage the establishment of invasive species, assist in building flooding resilience and reduce runoff/erosion along the Shawsheen River, and assist with stormwater management. Protecting the existing, mature tree canopy in concert with NR-1 of the Town of Andover’s Climate Action & Sustainability Plan will help to mitigate flooding from rainfall or storm events.

Town Manager’s Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$41,000	\$41,000
2027		
2028		
2029		

COMMUNITY DEVELOPMENT & PLANNING

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Funding for Phase 2 of Merrimack River
Reservation*

CDP-9

Department Priority Ranking: TBD
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: FY26 Request
Original Dept. Request: FY26 Request
Submitted by: Paul Materazzo, Director of
Planning & Land Use

Department: CD&P

Funding Source: General Fund Revenue

FY24 Dept. Request for FY25: \$0

Project Description:

This FY26 CIP request is being submitted to fund the second design phase of the Merrimack River Access Project on the Merrimack River Reservation off River Road in Andover. Phase I includes construction of vehicular access off River Road, new public parking and a public safety access dock along the Merrimack River. Bid documents are currently being prepared to construction Phase I. Funding for Phase 2 will help to expand the opportunity for passive recreation, enhance public access, renovate the existing boathouse and provide accessibility for all to this beautiful Conservation Reservation along the southern banks of the Merrimack River.

Project Justification and Purpose:

The Merrimack River Reservation is a large scenic Riverfront reservation on the Merrimack River. Access to this property has been finalized after years of this reservation being inaccessible except for limited foot traffic. This project will provide the design phase for passive recreation which includes fishing, sailing, canoeing, kayaking, and potentially new programming for crew. This will enhance the enjoyment of this Reservation and the Merrimack River by the public and provide accessibility for all to enjoy. As a natural resource in Andover, the Merrimack River has been underutilized for many years due to a lack of access to the River from Andover's shores. This second design phase will encourage both residents and visitors to access the Merrimack River at this publicly accessible location. This project will assist in developing a plan for access and renovation of the existing dilapidated boathouse along the Merrimack River. The new access road, combined with a plan for renovation of the old boathouse will encourage the use of the launch into the Merrimack River by local crew teams, among which there is strong support for this project. The Merrimack River Reservation is a major asset to the Town of Andover and is to be enjoyed by residents and visitors alike.



The Merrimack River Reservation

Cost Estimate & Timing:

The total amount requested is \$100,000. Funding for this project would be utilized to engage the community in development of a master plan for the site, delineate wetlands, survey, permitting, design and construction administration. The design goals will seek to enhance passive recreation opportunities, renovate the existing boathouse and provide accessibility to all residents and visitors on this Andover Conservation property.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A – Funding request for design services

Sustainability:

Protecting natural resources such as forests, water and wetlands is a crucial part of climate adaption and mitigation. The Town of Andover's Climate Action & Sustainability Plan identifies a series of goals and strategies to help make Andover more resilient to climate change.

Three of these goals/strategies include NR-1, enhancing and protecting tree canopy; NR-3, promoting and protecting biodiversity and natural resources; and NR-5, prioritizing the role of wetlands in enhancing Andover's resilience to climate change. All three of these goals/strategies will be considered in Phase 2 of this project. The existing tree canopy will be protected and maintained in the design as much as is feasible, the biodiversity and natural resources will be protected and allowed to flourish, and the design will incorporate avoiding, minimizing, and mitigating effects to onsite wetlands and the Merrimack River. Notably, existing trees and vegetation will help reduce runoff, erosion and stormwater impacts, all of which are beneficial to resiliency and sustainability and will help protect the water quality of the Merrimack River.

COMMUNITY DEVELOPMENT & PLANNING

Lastly, because this proposed project is planned in its entirety within proximity to the Merrimack River, designing this project with environmental sustainability in mind is important while also allowing residents and visitors alike to enjoy the natural environment of the riverside Merrimack River Reservation.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$100,000	\$100,000
2027		
2028		
2029		

POLICE DEPARTMENT



POLICE DEPARTMENT

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Police Vehicle Replacement*

POL-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$205,000
Original Dept. Request: \$205,000
Submitted by: Police Chief Patrick Keefe
Department: Police Department
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$205,000

Project Description:

- Replace 4 Police cruisers
- Replace 1 Unmarked Cruiser

Project Justification and Purpose:

Generally marked cruisers are replaced every three years and unmarked cruisers and special utility vehicles are replaced every 5-6 years. The determination as to which vehicles are traded in each year is made on a case by case basis depending on the mileage, hours of use and the overall condition of the vehicle. Purchase of these vehicles will allow the Department to continue with the rotational replacement program and avoid major repair costs and downtime.

Cost Estimate & Timing:

\$205,000 for FY25, and \$225,000 per year for FY26 – FY29.

Estimated Annual Operating/Maintenance Cost or Savings:

Varies by vehicle

Sustainability:

The Department will continue to purchase hybrids while they are being produced.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$205,000	\$205,000
2026	\$225,000	\$225,000
2027	\$225,000	\$225,000
2028	\$225,000	\$225,000
2029	\$225,000	\$225,000

POLICE DEPARTMENT

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Firearms Replacement*

POL-2

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$65,000
Original Dept. Request: \$65,000
Submitted by: Police Chief Patrick Keefe
Department: Police Department
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

Purchase 65 9MM Pistols

Project Justification and Purpose:

The current department's firearms have been in service for approximately 9 years. Due to being worn in all types of weather and used frequently for training. The current firearms have seen an increase in parts needing to be replaced and issues of wear and tear. In the past recent years technology has played a major role in firearms sites and improved ammunition to allow a more accurate weapon system.

Cost Estimate & Timing:

\$65,000

Estimated Annual Operating/Maintenance Cost or Savings:

Maintenance of the weapons by the Departments Armorer's will be limited due to the weapons being new.

Sustainability:

N/A

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$65,000	\$65,000
2026		
2027		
2028		
2029		

POLICE DEPARTMENT

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Permanent Electronic Message Board*

POL-4

Department Priority Ranking: 4
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$50,000
Submitted by: Police Chief Patrick Keefe
Department: Police Department
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

The Andover Police Department is looking to purchase a permanent electronic message board. The message board would be located where the Public Safety sign is currently located.

Project Justification and Purpose:

- Since the change of traffic flow and removal of a travel lane on North Main Street. The department has lost a safe location to place a sign board in the downtown area.
- The message board would be located where the Public Safety sign is currently located.
- The sign would be used for general information, public safety messages and emergency messages.

Cost Estimate & Timing:

\$50,000

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Sign is permanent and does not need to be towed by a vehicle and runs on electric power.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$50,000	\$0
2026		
2027		
2028		
2029		

FIRE RESCUE



FIRE RESCUE

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Fire Rescue Vehicles*

FR-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$695,000
Submitted by: Chief Michael B. Mansfield
Department: Fire Rescue
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$545,000

Project Description:

Replace the following vehicles:

FY25

2014 International 4300 – Ambulance 3
2004 Ford Pick-up – Forestry 2

FY26

1994 Ford F450 – Fire Alarm Utility bucket truck
2003 Chevrolet EXPC Utility Box Truck – Special Operations/Air Supply

FY27

2018 International SER - Ambulance 2

FY 28

2006 Pierce Aerial Ladder – Ladder 2
2014 Chevrolet Tahoe – Car 4

FY 29

2013 Zodiac Cadet 340 with motor and boat trailer
2007 Special Operations Trench Rescue Trailer
2018 Chevrolet Tahoe – Car 5

Project Justification and Purpose:

FY 25

2014 International SER - Ambulance 3

This vehicle was utilized as a front-line response vehicle for five years and serves as a back-line reserve vehicle and is placed back into front line status when required due to preventative maintenance or mechanical malfunctions of the current front-line response ambulances.

The current vehicle may be traded in to offset some of the purchase costs of the replacement vehicle. Because these ambulances are operating much of the time, they are utilized as front-line vehicles and then when replaced put into a back-up vehicle status for additional years of service.

The entire community of Andover will benefit from this project by having reliable and efficient apparatus to meet the needs of those who require EMS services. The consequences of deferring this project will result in increased unreliability, decreased organizational efficiency and an increase in maintenance costs.

FIRE RESCUE

2004 Ford Pick-Up – Forestry 2

Forestry 2 is housed at the West Fire Station and serves as one of two forestry firefighting vehicles within the fleet. This apparatus responds to brush or wildland fires within the community and also serves as a utility truck when performing at rescue responses that require lengthy extrications of injured people in wooded areas and those areas that pose access challenges. This response unit has already had significant body and mechanical work performed on it to maintain its serviceability and reliability and needs additional work at this time.

FY 26

1994 Ford F450 – Fire Alarm Bucket/Boom Truck

This vehicle is equipped with a boom to allow personnel the ability to maintain current fire alarm and public safety communications fiber optics and serves as a back-up to the Facilities truck when undergoing repairs or preventative maintenance. The current vehicle does not meet current standards and will require substantial body work and there is a lack of parts available to maintain the vehicle which will force the department to decommission it.

2003 Chevrolet EXPC Utility – Special Operations/Air Supply

This vehicle houses a portable air supply, specialized Technical Rescue equipment, and firefighter rehabilitation equipment. This vehicle responds to all incidents where a portable air supply is required and where firefighter rehab is necessary and required by NFPA Standards.

FY 27

2018 International SER - Ambulance 2

This vehicle was utilized as a front-line response vehicle for eight years and serves as a back-line reserve vehicle and is placed back into front line status when required due to preventative maintenance or mechanical malfunctions of the current front-line response ambulances. The vehicle is also utilized for coverage at sporting and special events as required by Massachusetts regulations.

Because these ambulances are operating much of the time, they are utilized as front-line vehicles and then when replaced put into a back-up vehicle status for additional years of service.

The entire community of Andover will benefit from this project by having reliable and efficient apparatus to meet the needs of those who require EMS services. The consequences of deferring this project will result in increased unreliability, decreased organizational efficiency and an increase in maintenance costs.

FY 28

2014 Chevrolet Tahoe – Car 4

This vehicle is assigned to the Lieutenant who oversees the organizations Training Division. The Training Officer is primarily responsible for planning, coordinating and delivery of all in-house programs and coordinates with many other vendors and organizations to deliver on-site training as well. The secondary duties of this individual include responding to any escalating incident where an Incident Safety Officer is required to track personnel accountability and identify and rectify any safety deficiencies that may occur throughout the mitigation of an incident. This individual is required to have a vehicle to respond to any incident that requires such a response to increase firefighter safety and minimize on scene injuries to our personnel.

2006 Pierce 105-foot Aerial Ladder-Ladder 2

This vehicle serves as the back-up or reserve aerial ladder that is placed in service when Ladder 1 is out of service for preventative maintenance or other repairs and service.

The Insurance Services Organization requires the community to have a back-up aerial ladder that can be placed in service immediately when needed as a front-line vehicle. Ladder 2 is also placed into service and is manned when Ladder 1 is called out of town for mutual aid assistance in other communities which allows

FIRE RESCUE

Andover Fire Rescue to maintain response service levels to the town.

FY 29

2018 Chevrolet Tahoe – Car 5

This vehicle serves as the reserve staff vehicle and is utilized as a front-line response unit when one of the staff vehicles is unavailable due to minor repairs and preventative maintenance. The availability of this vehicle also allows for response to emergency incidents 24/7/365 by incoming off duty Deputy Chiefs. This vehicle is outfitted with firefighting equipment, emergency radio communications and computer technology that support the full incident response and acts as the back-up Incident Command vehicle at major responses. This vehicle is also utilized to transport personnel to and from the Massachusetts Firefighting Academy.

2013 Zodiac Cadet Inflatable Boat/Motor/Trailer – Marine 2

This vehicle serves as a water rescue craft that responds to any water rescue incident on the Merrimack River or any static body of water within the Town of Andover. On large scale incidents this water craft has been requested to respond to incidents in other communities seeking additional resources. In addition, this inflatable boat is extremely useful in the safe removal of those who need to be evacuated from flooded areas or other high-water incidents.

2007 Special Operations Trench Rescue Trailer

This emergency response trailer responds to any reported trench rescue emergency within Essex County along with personnel from the regional technical rescue team. This trailer carries specialized equipment specific to trench rescue response in the event someone is trapped underneath debris from excavation etc.

Cost Estimate & Timing:

FY 25

- **2014 International 4300 – Ambulance 3**
\$550,000 based upon current bid specifications as arranged by EMS Apparatus Committee, current NFPA and MAOEMS standards, and current manufacturer quotes.
- **2004 Ford Pick-up with mounted forestry skid unit – Forestry 2**
\$145,000 based upon similar specifications utilized for Forestry 1 to include a skid mounted pump 250-gallon water tank and various forest firefighting tools and equipment. This apparatus replacement request was deferred from FY 2023 and FY 2024.

FY 26

- **1994 Ford F450 – Fire Alarm Bucket/Boom Truck**
\$185,000 based upon current bid specifications and town wide fleet consistency for warranty, and ease of locating replacement parts and repairs. This vehicle is equipped with a boom to allow personnel the ability to maintain current fire alarm and public safety communications fiber optics and serves as a back-up to the Facilities truck when undergoing repairs or preventative maintenance.
- **2003 Chevrolet EXPC Utility – Air Supply**
\$350,000 based upon bid specifications and the anticipated cost increases due to new emissions standards and mandated safety features. This vehicle is equipped with a portable air supply system that responds to emergency scenes where additional breathing air requirements exist.

FIRE RESCUE

The vehicle also has specialized Technical Rescue equipment on board to provide additional levels of safety for those on scene and also acts as a mobile firefighter rehabilitation unit as well. This vehicle concept will be specified to be a more useful vehicle such as a mini-rescue that will feature outside compartments/roll up doors and carry additional special hazards equipment to respond to all hazards types of emergencies.

FY 27

- **2018 International SER - Ambulance 2**

\$600,000 based upon current bid specifications by third party standards and projected quotes from manufacturers representatives. This vehicle was utilized as a front-line response vehicle for eight years and serves as a back-line reserve vehicle and is placed back into front line status when required due to preventative maintenance or mechanical malfunctions of the current front-line response ambulances. The vehicle is also utilized for coverage at sporting and special events as required by Massachusetts regulations.

FY 28

- **2006 Pierce 105-foot Aerial Ladder-Ladder 2**

\$1,550,000 based upon current bid specifications and NFPA apparatus standards. This vehicle serves as the back-up or reserve aerial ladder that is placed in service when Ladder 1 is out of service for preventative maintenance or other repairs and service.

The Insurance Services Organization requires the community to have a back-up aerial ladder that can be placed in service immediately when needed as a front-line vehicle.

Ladder 2 is also placed into service and is manned when Ladder 1 is called out of town for mutual aid assistance in other communities which allows Andover Fire Rescue to maintain response service levels to Andover.

- **2014 Chevrolet Tahoe – Car 4**

\$100,000 based upon forecasted pricing and the cost to upfit the new vehicle with a response lighting and communications package. This vehicle served on the front line as the Deputy Chiefs response vehicle until late 2023. At that time the vehicle was re-purposed to serve as the Training Officer's response vehicle

FY 29

- **2007 Trench Rescue Trailer – Special Operations**

\$85,000 based upon current specifications and the need to purchase a heavy duty trailer to meet the equipment payload requirements for safe transport to emergency incidents. This emergency response trailer responds to any reported trench rescue emergency within Essex County along with personnel from the regional technical rescue team. This trailer carries specialized equipment specific to trench rescue response in the event someone is trapped underneath debris from excavation etc.

- **2018 Chevrolet Tahoe – Car 5**

\$100,000 based upon fleet specifications to include equipment towing capacity. The vehicle serves as the reserve staff vehicle and is utilized as a front-line response unit when one of the staff vehicles is unavailable due to minor repairs and preventative maintenance. This vehicle is in service to allow for response to emergency incidents 24/7/365 by incoming off duty Deputy Chiefs or other safety personnel. The vehicle is upfitted with firefighting equipment, emergency radio communications and computer technology that support the full incident response and acts as the back-up Incident Command vehicle at major responses. This vehicle is also utilized to transport personnel to and

FIRE RESCUE

from the Massachusetts Firefighting Academy.

- **2013 Zodiac Cadet Inflatable Boat/Trailer/Motor – Marine 2**

\$65,000 based upon current specifications and replacement equipment required due to end of use life. This vehicle serves as a water rescue craft that responds to any water rescue incident on the Merrimack River or any static body of water within the Town of Andover. On large scale incidents this water craft has been requested to respond to incidents in other communities seeking additional resources. In addition, this inflatable boat is extremely useful in the safe removal of those who need to be evacuated from flooded areas or other high-water incidents.

Estimated Annual Operating/Maintenance Cost or Savings:
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All of the vehicle replacements are recommended based upon the Andover Fire Rescue vehicle replacement schedule developed in 2007 and revised in 2023. The replacement schedule was formulated so that Andover Fire Rescue could forecast their vehicle replacements based on industry standards and the overall use of the specific vehicles within the fleet. These replacements are usually necessary based upon their lack of reliability, firefighter safety, cost of maintenance, and technology upgrades. However, each apparatus replacement is reviewed on a case by case basis.

Engines are scheduled to be replaced every twenty (20) years.
 Ladders are scheduled to be replaced every twenty (20) years.
 Ambulances are scheduled to be replaced every ten (10) years.
 Staff vehicles are scheduled to be replaced every ten (10) years

Sustainability:

Andover Fire Rescue has been continually monitoring several different sustainable vehicle options as they are being developed. There are few apparatus prototypes being “field tested” in various areas of the country with mixed results. There will need to be major developments and strides made within the apparatus manufacturing industry to ensure firefighter safety remains paramount and that the fire apparatus operability in all emergency scenarios is consistent with what is currently being utilized today.

At some point, the apparatus manufacturing industry will meet many benchmarks in safety, and operability to include reducing the carbon footprint where the organization will begin to consider alternatives.

Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$695,000	\$0
2026	\$535,000	\$535,000
2027	\$600,000	\$600,000
2028	\$1,650,000	\$1,650,000
2029	\$250,000	\$250,000

FIRE RESCUE

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Radio Box Repeater System*

FR-2

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$130,000
Original Dept. Request: \$130,000
Submitted by: Chief Michael B. Mansfield
Department: Fire Rescue
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project if funded, would allow for the installation of a radio box repeater system to be installed at Fire Headquarters and the new Ballardvale Fire Station. The current radio box system is beginning to experience weak signals transmitted to the Public Safety Dispatch Center. If approved, this system will allow for the retransmission of all boxes to all three fire stations and allow for digital readouts of the emergency incident locations within the apparatus bays.

The transmissions are sent to the Communications Center through the use of radio frequencies to transmit alarms of fire or any other type of emergency that may exist in any commercial, industrial or municipal building throughout the Town of Andover. Weak signal reception could lead to the systems inability to reliably transmit emergency alarms to the Andover Public Safety Communications Center and retransmit to all of the fire stations.

Project Justification and Purpose:

Installation of the Radio Box Repeater would boost the radio box signal to the Andover Public Safety Dispatch Center so that the system would regain its reliability and guaranty that all transmitted radio boxes would be received at the Andover Public Safety Communications Center. This will increase the safety of the public working or residing in the buildings currently monitored by these systems and ensure expedient and emergency response by Andover Fire Rescue to the correct locations.

This is Phase II of a two phase project that will also replace all dated and unsupported equipment in the Communications Dispatch area.

Cost Estimate & Timing:

The cost of the new equipment is estimated at \$130,000 and would be ordered and installed in the first quarter of FY 2025

Estimated Annual Operating/Maintenance Cost or Savings:

Operating costs for the units is estimated to be approximately \$150.00 annually. This cost is directly associated with the maintenance of the unit.

Sustainability:

Solar powered options may be available.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

FIRE RESCUE

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$130,000	\$130,000
2026		
2027		
2028		
2029		

FIRE RESCUE

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Multi Band Portable Radios*

FR-3

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$130,000
Submitted by: Chief Michael B. Mansfield
Department: Fire Rescue
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Andover Fire Rescue is seeking this funding to be able to purchase (13) multiband portable radios for use during emergency incidents when operating within the community of Andover and any multijurisdictional emergency.

Project Justification and Purpose:

This request was developed through a recommendation made in the Merrimack Valley Gas Explosion After Action Report (AAR) by the Edward Davis Consulting firm. The recommendation was made due to the inability for Andover Fire Rescue personnel to communicate with other fire and EMS departments because of the differences in radio frequency band widths being used. This inefficiency drastically reduces the safety of the first responders as their ability to communicate with others operating at the same incident is impossible. These radios are to support newly appointed fire and EMS personnel and reserve radios for escalating incidents to be distributed to mutual aid fire companies assisting AFR. In addition, our current portable radios are no longer being supported by the manufacturer due to their age and lack of parts supply to repair those that need servicing. The purchase of this radio equipment will allow all Andover Fire Rescue personnel the ability to communicate with any other emergency jurisdiction that may respond to our community regardless of the frequency they are utilizing. This equipment will also increase personnel safety when Andover Fire Rescue assets are requested to respond mutual aid to any community.

Cost Estimate & Timing:

It is estimated that it will cost approximately \$130,000 to purchase, program, and train the personnel on the use of this equipment.

Estimated Annual Operating/Maintenance Cost or Savings:

The estimated operating and maintenance costs will be approximately \$200.00 annually.

Sustainability:

Andover Fire Rescue will utilize a vendor that considers the impact on the environment in the design of their products to reduce the carbon footprint and increase the life cycle of its products. They are also seeking ways to reduce water usage, energy consumption and waste in all stages of their product manufacturing lifecycle.

Town Manager's Recommendation:

FIRE RESCUE

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$130,000	\$0
2026		
2027		
2028		
2029		

FIRE RESCUE

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Thermal Imaging Camera Replacement*

FR-4

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$45,000
Original Dept. Request: \$90,000
Submitted by: Chief Michael B. Mansfield
Department: Fire Rescue
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$50,000

Project Description:

This project if funded, would allow for the purchase and installation of new Thermal Imaging Cameras currently in all of the Andover Fire Rescue apparatus.

Project Justification and Purpose:

The Thermal Imaging Cameras (TIC's) are an extremely useful tool in locating victims in smoke filled environments during search and rescue operations. These tools are also useful in detecting fires in concealed spaces, searching for victims of motor vehicle accidents at night and detecting overheated motors, and other heat sources that could create a fire situation if not located.

These TIC's can be credited with saving many lives and have reduced property damage by the technology they afford to the fire and rescue personnel.

Our current units are approximately 12 years old and are less reliable due to the camera battery and charging units failing. This situation has led to hesitancy within the ranks to not want to use them due to their unreliability. This unreliability also decreases firefighter safety as these tools are used as the only eyes the personnel have to "see" throughout a smoke-filled environment. The technology in these older units does not afford our personnel with the capabilities of the more advanced technology available.

Cost Estimate & Timing:

The cost of the new equipment is estimated at \$90,000 and would be ordered and installed in the first quarter of FY 2025

Estimated Annual Operating/Maintenance Cost or Savings:

Operating costs for the units is estimated to be approximately \$150.00 annually. This cost is directly associated with the maintenance of the unit.

Sustainability:

Andover Fire Rescue is considering vendors that are committed to requiring a Sustainability Value Commitment (SVC) for each of their products and are committed to reducing their manufacturing waste by an additional 10% by 2025. In addition, the companies considered have programs that have established goals to increase their water management, increase supply chain sustainability and reduce fossil fuel dependency by 2025.

FIRE RESCUE

Town Manager's Recommendation:

The Town Manager supports funding \$45,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$90,000	\$45,000
2026		
2027		
2028		
2029		

FIRE RESCUE

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Battery Powered Vehicle Extraction Tools*

FR-5

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: FY27 Request
Original Dept. Request: FY27 Request
Submitted by: Chief Michael B. Mansfield
Department: Fire Rescue
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Andover Fire Rescue is seeking this funding to purchase new battery powered vehicle extrication tools for use at motor vehicle accidents where it has been determined that the occupants of the vehicle are entrapped and require the use of these specialized tools.

Project Justification and Purpose:

This project is necessary as the current AFR owned hydraulically operated extrication tools will no longer be supported by 2028. This is due to more efficient and more powerful tool technology that is based on battery technology rather than the conventional hydraulic platform that has been utilized since the 1960s. The new technology also eliminates the need for gas powered engines used as the power plant for hydraulic tools and eliminates the need for hydraulic hoses attached to tools which become a tripping hazard on scene. The current technology also limits the distance fire personnel can operate the tool from its power source. AFR personnel utilize the extrication tools multiple times per week at crashes due to the heavy volume of vehicular traffic that travels through this community which is estimated by MADOT to be approximately 400,000 per day.

The new tools all operate on a self-contained battery powered platform that has no distance limitations to operate and eliminates the need for a liquid fuel source and hydraulic umbilical hoses to a power source. This eliminates a tripping hazard and reduces the need for maintenance on the hoses and power plant. The new technology will increase the safety of all fire personnel operating on the scene by eliminating tripping hazards created by the obsolete technology.

Cost Estimate & Timing:

It is estimated that it will cost approximately \$150,000 to purchase, install, and train the personnel on the use of this equipment.

Estimated Annual Operating/Maintenance Cost or Savings:

The estimated operating and maintenance costs will be approximately \$4000.00 annually.

Sustainability:

Andover Fire Rescue will seek a vendor that uses the base elements as defined in the ISP Standard with a focus on Humans and Business and Environment as well as Business and Environment.

Town Manager's Recommendation:

FIRE RESCUE

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027	\$150,000	\$150,000
2028		
2029		

PUBLIC WORKS



PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Major Annual Road Maintenance*

DPW-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$1,395,126
Original Dept. Request: \$1,395,126
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: State Chapter 90 Funds
FY24 Dept. Request for FY25: \$1,395,126

Project Description:

To provide major maintenance and repairs to town roads and bridges as allowed under the Chapter 90 State Aid Highway Guidelines adopted by the MA Public Works Commission including but not limited to reconstruction, resurfacing, engineering, sidewalks, traffic control or any other allowable transportation related expenses.

Actual roads that will receive treatment are determined based on an annual review and evaluation by Department of Public Works personnel, approval by Massachusetts State Aid Office and coordination with water and sewer construction schedules to avoid street cuts into newly paved streets.

Project Justification and Purpose:

New roads have an expected life of 20 to 25 years before major maintenance is required. Costs are less the earlier this maintenance can be accomplished plus the public gains through higher property values and less wear and tear on vehicles and fewer damage claims.

Cost Estimate & Timing:

\$1,395,126 estimated per year at current state allocation.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,395,126	\$1,395,126
2026	\$1,395,126	\$1,395,126

PUBLIC WORKS

2027	\$1,395,126	\$1,395,126
2028	\$1,395,126	\$1,395,126
2029	\$1,395,126	\$1,395,126

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Minor Sidewalk Repairs*

DPW-2

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$200,000
Original Dept. Request: \$250,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$250,000

Project Description:

This funding will be used to make minor safety related repairs to existing Town sidewalks, using a combination of Town forces and contractors.

Project Justification and Purpose:

Minor sidewalk repairs are needed in various locations to address deteriorating surfaces for pedestrian safety and accessibility purposes.

Cost Estimate & Timing:

\$250,000 for FY25 through FY29

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager supports funding \$200,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$250,000	\$200,000
2026	\$250,000	\$250,000
2027	\$250,000	\$250,000
2028	\$250,000	\$250,000
2029	\$250,000	\$250,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Road Maintenance*

DPW-3

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$1,500,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$1,500,000

Project Description:

Maintenance of public roads, pave with bituminous concrete (asphalt), 5 miles of road per year.

Project Justification and Purpose:

The Town of Andover has approximately 200 miles of road to maintain. The average life span for a properly built road is 20 years. In order to properly maintain our roadways, 10 miles of roads will need minor to major work every year to continue with a quality road program. Approximately 5 miles of roadways are repaved/reconstructed per year with a combination of the following sources: private contractors, State Chapter 90 funding, and the Town of Andover in conjunction with water and sewer improvements. For the past 5 years, an average of 5 miles of road are deferred per year due to the lack of adequate funding. We are now potentially in a deficit of 25 miles, or more, of paving being deferred.

In order to provide some reconstruction and maintenance to our roadway system, an additional \$1,500,000 is being requested with the anticipation of a Roadway Maintenance Program being instituted going forward.

Cost Estimate & Timing:

\$1,500,000 is the requested funding for FY2025 for Road Maintenance.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,500,000	\$0
2026	\$1,500,000	\$1,500,000

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2027	\$1,500,000	\$1,500,000
2028	\$1,500,000	\$1,500,000
2029	\$1,500,000	\$1,500,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Sidewalk Program*

DPW-4

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$775,000
Original Dept. Request: \$775,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$1,000,000

Project Description:

This capital request would provide \$775,000 for the installation of new sidewalks as well as reconstruction and repairs of existing sidewalks.

Project Justification and Purpose:

It is a strategic goal of the Select Board and Town Manager to establish a sidewalk program. Recognizing the need for the installation of new sidewalks, as well as the repair and replacement of existing sidewalk, this new program represents a target of 10% of certified free cash balance. When combined with the small sidewalk repair program, the overall funding for sidewalk replacement.

The Sidewalk Program will be reflective of the Sidewalk Master Plan that was formalized in 2023. This plan gives priority to constructing new sidewalks where there has been an identified need as part of missing connectivity and reconstructing sidewalks that are in poor condition.

Cost Estimate & Timing:

The projected costs incorporate a base figure of \$141/ft., which includes new bituminous concrete sidewalks, and granite curbs, and trees. Additional items such as engineering, police, retaining walls, guardrail and drainage structures, where necessary at each location, are also incorporated. \$775,000 - \$1,000,000 annual appropriation.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

By encouraging additional pedestrian traffic within the Town's sidewalk network, it lessens the need for vehicle trips for local trips therefore reducing carbon emissions.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$775,000	\$775,000
2026	\$1,000,000	\$1,000,000
2027	\$1,000,000	\$1,000,000
2028	\$1,000,000	\$1,000,000
2029	\$1,000,000	\$1,000,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Irrigation Systems and Greenspace Improvements* DPW-5

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$75,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$75,000

Project Description:

To install and/or provide replacement/rehabilitation to the existing irrigation systems around Town including but not limited to, System installation, replacement, rehabilitation/repair, fertilization, and plantings on Town owned properties.

Project Justification and Purpose:

There are currently 21 systems in Town that consist of a total of 254 zones, 1,289 irrigation sprinkler heads and 75 spigots. This project would consist of installation, replacement, or rehabilitation where possible on a system or two per year, depending on the size of the system.

The irrigation systems in Town are 15-25 years old, with the exception of The Bancroft School system which was replaced with the construction of the new school. Having the irrigation systems scheduled for replacement every 15 years will help reduce the annual cost of repairs necessary to keep the systems operational.

Cost Estimate & Timing:

\$75,000 for FY25 for systems located at West Middle School, Ballardvale Playground, and other Town wide Green Space Improvements and \$30,000 per year thereafter.

Estimated Annual Operating/Maintenance Cost or Savings:

\$75,000 for FY25 and \$30,000 per year for FY26-FY29 for a total of \$195,000

Sustainability:

Consistent updates to the Town's turf irrigation system ensures that leaks and broken irrigation heads are fixed a regular basis reducing water waste and ensuring installation of efficient systems reducing overall water consumption.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$75,000	\$0
2026	\$30,000	\$30,000
2027	\$30,000	\$30,000
2028	\$30,000	\$30,000
2029	\$30,000	\$30,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Storm Water Management*

DPW-6

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$40,000
Original Dept. Request: \$100,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Free Cash
FY24 Dept. Request for FY25: \$100,000

Project Description:

Under the EPA National Pollutant Discharge Elimination System (NPDES) Phase II Storm Water Permit Program that was signed into law in October 1999, the Town of Andover was required to obtain a permit for our municipal storm water discharges. This required the implementation of a Storm Water Management Program (SWMP), which included a number of tasks to be accomplished to improve water quality by reducing the discharge of pollutants from storm water runoff into the local rivers, ponds, streams and other receiving water bodies. The SWMP outlined the town's plan for public education and involvement, mapping the storm drainage system, inspecting outfalls, sampling discharges, detection and elimination of illicit discharges, pollution prevention plans, management of storm water during and after land disturbance activities, and implementation of best management practices. Funds are necessary to update the SWMP to meet the new regulations for the 2nd permit term and to continue implementation of the necessary tasks.

Project Justification and Purpose:

In July 2003, Andover was issued a general permit for the first 5-year term for implementation of the SWMP. EPA initially issued draft regulations for the second 5-year permit in November 2010. After several delays the second 5-year permit became effective July 1, 2018.

To comply with the Federal mandate, the Town is required to further expand the activities of the existing permit under the new permit. This will enable Andover to meet the EPA requirements with the implementation of sound responsible storm water operation and maintenance practices, and help to protect the quality of our receiving waters.

The 2001, 2002 and 2003 Annual Town Meetings approved \$75,000 each year and ATM 2008 appropriated \$50,000 for continuing the program. An additional funding amount of \$100,000 was approved at ATM 2017 to begin the implementation of the Program requirements under the new 5-year permit term. These funds will be used to begin the work starting on the new permit. At this time, \$100,000 is projected for future years FY 2025 – 2029, however the figure may change as the updated SWMP is developed.

The cost of any major improvements, which may result from the drainage outfall inspection and system assessment and/or storm water regulations, is yet to be determined. Funds for these improvements will be needed in future years after the locations of illicit discharges have been identified and costs have been determined.

Cost Estimate & Timing:

Funds have been approved in 2001, 2002 and 2003 that have allowed the initial engineering study of the

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Town's facilities, operational procedures and regulations relative to the EPA requirements and for the preparation of the Storm Water Management Plan. These funds have also enabled for the implementation of the recommendations and improvements in SWMP such as installing gas/oil separators at four town buildings, necessary engineering services for outfall inspections and storm drain mapping, preparation of a storm water bylaw, and eliminating four illicit discharges that were found, and preparation of the annual report to EPA. Funds will be necessary to continue and expand the permit requirements including engineering services, system mapping, dry and wet weather sampling, annual reports, detection and elimination of illicit discharges, implementation of good housekeeping maintenance activities at town facilities and other necessary services, equipment, and improvements. Recent drain outfall inspections have detected several locations of possible illicit connections, which are under investigation and will need to be corrected and eliminated. Funds for the construction and implementation of the storm water management program will be necessary to address other problems that are identified as the evaluation and assessment of the town's drainage system progresses. Major improvements may be needed at some point in the future. The cost of such major improvements has yet to be determined.

Estimated Annual Operating/Maintenance Cost or Savings:
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There will be additional operational costs associated with the implementation of the program. These costs will not be known until the evaluation and assessment of the town's drainage system is completed.

Sustainability:

The NPDES permit program addresses water pollution by regulating point sources that discharge pollutants to water of the US. Created in 1972 by the Clean Water Act, the NPDES permit program is authorized to state governments by the EPA to perform many permitting, administrative, and enforcement aspects of the program. An NPDES permit will generally specify an acceptable level of a pollutant or pollutant parameter in a discharge (for example, a certain level of bacteria). The permittee may choose which technologies to use to achieve that level. Some permits, however, do contain certain generic 'best management practices' (such as installing a screen over the pipe to keep debris out of the waterway). NPDES permits make sure that a state's mandatory standards for clean water and the federal minimums are being met.

Town Manager's Recommendation:

The Town Manager supports funding \$40,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$100,000	\$40,000
2026	\$100,000	\$100,000
2027	\$100,000	\$100,000
2028	\$100,000	\$100,000
2029	\$100,000	\$100,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Public Works Vehicles*

DPW-7

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: a. \$60,000 b. \$560,000
Original Dept. Request: a. \$369,000 b. \$746,000
Submitted by: Christopher Cronin,
Director

Department: Public Works
Funding Source: a. General Fund Revenue
b. General Fund Borrowing
FY24 Dept. Request for FY25: a. \$199,000 b. \$858,000

Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Cemetery	65	2018	Ford F350 1Ton F3HZ 145 4X4 Reg Chas Cab Drw				\$71,000	
Cemetery	66	2019	Ford F550 Dump 1 Ton 4X4, Dump body					\$64,000
Cemetery	68	2018	John Deere Backhoe Loader 310L				\$179,000	
Cemetery	Trailer-1	1996	Vermeer Brush Chipper (SPARE)					\$40,000
Park	60	2009	Ford F350 Dump 4x2			\$ 85,000		
Park	61	2019	Ford F550 2 Ton Dump F5H7 145 4X4 Reg Chas Cab Drw					\$64,000
Park	62	2006	Ford F350 1 Ton Rack Body w/tailgate 4x2					
Park	63	2020	Ford F-350 1T F3H 145 4X4 REG CHAS CAB DRW				\$71,000	
Park	64	2016	Ford F250 3/4 Ton X2B 142 4X4 Supercab SRW Pickup	\$61,000				
Park	65	2015	Jacobsen HR 9016 T Kubota Turbo Diesel Tractor Mower					

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Park	66	2012	Toro Ground Master 4700-D Mower 4x4					
Park	Tractor-1	2018	Kubota Tractor M7060HDC12			\$89,000		
Park								
Forestry	20	2019	Ford F150 1/2T Pickup 141 RegCab 4X4 SS			\$45,000		
Forestry	51	2012	Ford F550 2T FSH DRW w chip body	\$180,000				
Forestry	52	2016	Mack, GU432					
Forestry	53	2018	Freightliner M2 106 Truck			\$325,000		
Forestry	54	1999	GMC C Series Bucket Truck - Diesel					
Forestry	55	2006	Kubota Tractor					
Forestry	56	2004	Vermeer Stump Cutter (Diesel Only)					
Forestry	57	2017	Brush Bandit Chipper Model 1390XP - 15" Drum Style		\$59,000			
Forestry	TUB	2014	Morbark Tub Grinder 950 Trailer		\$260,000			
Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Vehicle Maintenance	8	2019	Ford F150 1/2T Pickup 141 Reg Cab 4X4 SS					
Vehicle Maintenance	18	2002	Ford Ranger Ext.Cab Pickup 4x4					
Vehicle Maintenance	86	2020	Ford F-550 2T 169 4X4 REG CHAS CAB DRW, Maintainer Body, w/ crane					
Vehicle Maintenance	87	2006	Ford F250 3/4T 137 SD Reg Cab SRW 4X4	\$45,000				
Vehicle Maintenance	88		Komatsu FG25T-16, 5000# Capacity, I.C. Pneumatic Tire Forklift					

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Vehicle Maintenance	Trailer 2-GEN	2001	Utility Trailer for Powergard 60KW Kohler Emergency Generator	\$16,000				
			Cemetery, Parks, Forestry, Vehicle Maint. Total Request	\$302,000	\$319,000	\$544,000	\$321,000	\$168,000
Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Highway	1	2012	Mack Dump Truck w/2 CaCl Tanks (6wh)	\$287,000				
Highway	3	2012	Mack Dump Truck w/2 CaCl Tanks (6wh)					
Highway	4	2009	Mack Dump Truck w/2 CaCl Tanks (6wh)					
Highway	5	2020	Mack GR42R Dump Truck					\$140,000
Highway	6	2009	Mack RD Dump Truck w/2 CaCl Tanks (6wh)					
Highway	7	2019	Freightliner M2 106 26,000 GVW					\$325,000
Highway	8	2012	Mack Dump Truck w/2 CaCl Tanks (6wh)					\$273,000
Highway	9	2020	Mack GR64F Dump Truck					
Highway	10	2015	Mack RD 690P Dump Truck w/2 CACI Tanks (6wh)		\$287,000			
Highway	11	2013	Mack RD Dump Truck w/2 CACI Tanks (6wh)	273,000				
Highway	12	2013	Caterpillar Wheel Loader Model 938G		273,000			
Highway	13	2019	Caterpillar Loader Model 938M					

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Highway	14	2017	Ford F450, 4x4 w/Plow			71,000		
Highway	15	2018	Ford F450 1 1/2T F4H 145 SD 4X4 Chas Cab Drw				78,000	
Highway	16	2011	Ford F450 1 Ton Supercab F47 Chassis Rack w/Plow - (new body & tailgate in FY16)					
Highway	17	2015	Ford Drwsup F450 1 Ton Dump Truck		71,000			
Highway	18	2020	Ford F150 1/2 Ton Supercab 4x4 SS 145 Pickup					
Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Highway	20	2017	Ford F450 1 1/2T Supe F4H 169 4x4 Reg Chas Cab Drw					
Highway	21	2020	Mack GR24F Dump Truck					
Highway	22	2017	Mack 10-Wheeler w/2 CACI Tanks (10wh)			\$273,000		
Highway	23	2017	Mack 10-Wheeler w/2 CACI Tanks (10wh)			\$273,000		
Highway	24	2013	Ford F350, 1 Ton Regular cab 4X4 Pickup					
Highway	25	2019	Ford F450 1 Ton 4x4 1 ton, Gasoline, w/ plow					
Highway	26	2014	Bobcat Skidsteer 773T Loader	\$67,000				
Highway	27	2016	Bobcat Skidsteer S570 Loader		\$70,000			
Highway	28	2014	Holder Tractor C992 w/attachments					

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Highway	29	2015	Holder Tractor C992 w/attachments					
Engineering	39	2013	Ford F350					
Highway	51	2013	Wacker Neuson WL-30 Articulated Wheel Loader	\$186,000				
Highway	52	2015	Falcon Asphalt Recycler & Hot Box, Trailer Mounted					
Highway	53	2017	Prinoth SW4S Sidewalk Plow Welded Cab				\$130,000	
Highway	54	2018	Kubota KX0804S, Excavator				\$104,000	
Highway	A	2013	Compac Asphalt Pavement Roller GX630 T175V					
Highway	B-Sweep	2019	3 Wheel Elgin Pelican Sweeper					
Highway	C-Sweep	2015	3 Wheel Elgin Pelican Sweeper					
Highway	D	2013	2013 Sullair 185CFM Air Compressor, 100psi					
Highway	E	1987	SRECO Utility Trailer Water					
Highway	HW-MB-1	2015	Precision Solar Controlled Message Board SMC4000 M521 Utility Trailer				\$26,000	
Highway	HW-MB-2	2015	Precision Solar Controlled Message Board SMC4000 M522 Utility Trailer				\$26,000	
Highway	POWEAG		Power Eagle 1470-BE Steam Cleaner					
Highway	SALPAV	2014	Salsco TP44 Sidewalk Track Paver					

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Highway	T-4	2019	CAM Utility trailer, GVWR 30,650					
Highway	Trailer 1	1998	MGS Utility Trailer (Use to haul cement block, brick, man hole repairs items)					
Highway	Trailer 2	2021	CAM SUPERLINE P3CAM612TT Utility Single Axel, Ball Type Utility Trailer					
Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Highway	Trailer 3	2020	CAM SUPERLINE P6CAM18 Utility Single Axel, Ball Type Utility Trailer					
Highway	Trailer 4	2019	CAM Superline 12CAM825TE					
Municipal Services	WZT	2014	Work Zone Trailer, Car Mate					
			Highway Total Request	\$813,000	\$630,000	\$617,000	\$364,000	\$738,000
			TOTAL DPW	\$1,115,000	\$1,020,000	\$1,161,000	\$685,000	\$906,000

Sustainability:

Vehicles that operate primarily on gasoline or diesel have historically accounted for over 99% of cars and passenger truck sales. However, sales of cars that operate on other fuels — particularly electricity — are growing. New models of both electric vehicles and plug-in hybrid electric vehicles are entering the market in increasing numbers each year. Other alternative fuel vehicles include those that run on compressed natural gas (CNG) or E85 (a mixture of about 85% ethanol and 15% gasoline). As technology becomes available, Public Works continues to update its fleet with the most fuel efficient vehicle available.

Town Manager's Recommendation:

The Town Manager supports funding \$620,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,115,000	\$620,000

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2026	\$1,020,000	\$1,020,000
2027	\$1,161,000	\$1,161,000
2028	\$685,000	\$685,000
2029	\$906,000	\$906,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Minor Storm Drainage Improvements*

DPW-8

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$650,000
Original Dept. Request: \$900,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project is to provide funds to address maintenance and repairs of storm drains. The specific locations to be addressed will be determined by the Public Works Director and staff.

Project Justification and Purpose:

To prevent further roadway deterioration, property damage, alleviate flooding, and reduce the discharge of pollutants from storm water runoff. Town Meeting has historically appropriated \$300,000 every other year for storm drain improvements. However, due to recent town-wide events, we are requesting an increase in appropriation.

Cost Estimate & Timing:

Request for \$900,000 for FY25 and \$500,000 every other year, thereafter.

The estimated total cost for all years shown is - \$1,900,000.

Estimated Annual Operating/Maintenance Cost or Savings:

There will be some additional operational costs associated with catch basin cleaning and repair.

Sustainability:

Given the expected frequency and severity of precipitation events associated with climate change, increasing the reliability of the stormwater collection system will be necessary.

Town Manager's Recommendation:

The Town Manager supports funding \$650,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$900,000	\$650,000
2026		
2027	\$500,000	\$500,000

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2028		
2029	\$500,000	\$500,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Bridge Evaluation & Maintenance*

DPW-9

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$200,000
Original Dept. Request: \$500,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$500,000

Project Description:

To provide for minor repairs, rehabilitation, and reconstruction of Town-owned bridges according to Massachusetts Department of Transportation specifications. The MassDOT routinely inspects the Town owned bridges and issues reports citing any deficiencies in the bridge structures. There is an ongoing need to rehab bridge abutments, place scour protection and make other repairs as necessary for the following town owned bridges on the Shawsheen River: Essex Street Bridge; Andover Street Bridge; Stevens Street Bridge; Balmoral Street Bridge; and Central Street Bridge. An engineering evaluation is necessary to identify, recommend and design mitigation methods and rehab alternatives.

Project Justification and Purpose:

Improvements were made in 2009 and 2010 to the Balmoral Street and Stevens Street Bridges to address deficiencies that were previously detected. Future requests will continue to help fund necessary assessments and repairs to the Town owned bridges. Inspections have been performed on the Andover St, Stevens St, and Balmoral St bridges. These recent reports from MassDOT indicate minor deficiencies on Stevens St and Balmoral St. The Andover St Bridge report indicates some minor deficiencies as well as severe deficiencies to the deck and the approach guardrail ends. Conditions will be monitored on all Town owned bridges and repairs made as needed in the future.

Cost Estimate & Timing:

Amount to be determined includes engineering, design and construction to repair identified deficiencies as needed. Evaluations, repairs, and rehabilitation will be determined and additional funds requested in future years as necessary to supplement available funds remaining. Funding options for major repairs will also be sought through available state bridge programs.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Bridges allow individuals, vehicles and utility infrastructure to cross expanse in a safe and efficient way. A sustainable bridge design does not simply involve minimizing how a bridge integrates into its natural environment but also ensuring that it functions and performs in an efficient way, limiting the impact it has on the natural environment and climate, and controlling the affect it has as it serves its ongoing function of

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allowing people, vehicles, and utilities to cross spaces and distances. Continuous repair and maintenance of the Town's bridges allows multiple forms of transportation to traverse the Town in an efficient manner and minimizing emissions from vehicles traversing these bridges.

Town Manager's Recommendation:

The Town Manager supports funding \$200,000 for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$500,000	\$200,000
2026		
2027		
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Self Propelled Stump Grinder*

DPW-10

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$70,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

Tree root and stump removal for sidewalk restoration project.

Project Justification and Purpose:

A walk behind stump grinder machine will fit in tight spaces. It also does not need to be towed with a truck to move it. This will allow us to work on the sidewalk and not be in the street. A truck will not have to drive on grassy surfaces.

Cost Estimate & Timing:

\$70,000

Estimated Annual Operating/Maintenance Cost or Savings:
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N/A

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$70,000	\$0
2026		
2027		
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Water & Sewer Vehicles*

DPW-12

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$464,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Reserves
FY24 Dept. Request for FY25: \$254,000

Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29
Water	30	2019	Ford F150 4x4 Pickup w/Ext Cab (G F's)				\$50,000	
Water	31	2015	Ford F350 1 Ton F37 CABCA Pick w/Crane	\$72,000				
Sewer	32	2020	Ford F350 1 Ton F31 Dump PU Truck w/Plow					\$70,000
Sewer	33	2020	Ford F350 1 Ton F31 Pickup w/Plow					\$70,000
Water	34	2020	Mack 10-Wheel Dump Truck w / Snow Setup					
Water	35	2015	Ford F350	\$46,000				
Water	36	2016	Ford Transit 150		\$35,000			
Water	40	2007	John Deere 410J Backhoe	\$190,000				
Water	41	2016	Ford Escape AWD Hybrid	\$35,000				
Water	42	2016	Ford F550 1 Ton 4x4 Dump & Plow	\$60,000				
Water	47	2019	Ford F150 4x4 Pickup w / Ext Cab					
Water	70	2013	Infrastructure Maintenance Vehicle					
Water	WS-B	2012	Gorman Rup Pump (6")					
Water	WS-C	2012	Gorman Rup Pump (6")					
Water	Trailer-6	2007	Big Tezx Utility Trailer 30SA8 - black		\$20,000			
Water	WS-1	1997	Trailer Utility Sedan					
Water	WS-2	2003	Haulmark K714BT Kodiak Enclosed Trailer		\$20,000			
Water	WS-3	2000	Seca Utility Trailer for Water Jet Flusher			\$50,000		
Water	WS-4	2021	Solar Message Board		\$26,000			
Water	WS-5	2021	Solar Message Board		\$26,000			
Water	WS-7	2021	Solar Message Board					
Water	WS-B	2010	D210PHJD Compressor, weight 2700#			\$30,000		
Water	WS-C	2000	Vactron U-Dump Flat Trailer 512F Diesel Light Tower			\$50,000		
Dept.	Vehicle #	Year	Make/Model	FY25	FY26	FY27	FY28	FY29

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Water		2007	Terex Light Tower/6FW Gen.. SNL GYF20083, Model RLA 060D1-4UH (No PM, Trailer services by Water Shop)					
WTP	2	2019	Ford Escape AWD Hybrid				\$45,000	
WTP	37	2020	Ford F150 1/2T 145 Supercab 4X4 SS					
WTP	38	2012	Ford F250 1/2 Ton Pickup F18 4X4 139 Regular Cab Styleside					
WTP	43	2016	Ford Transit 350 Hybrid		65,000			
WTP	44	2015	Ford F150	\$48,000				
WTP	45	2016	Ford F250, Supercab		61,000			
WTP	46	2020	Ford F150 1/2T 145 Supercab 4X4 SS					
WTP	48	2018	Ford Escape AWD Hybrid			\$45,000		
WTP	49	2018	Ford Escape AWD Hybrid			\$45,000		
WTP	50	2006	Ford F350 1 ton pickup w/ Crane					
WTP	51	2019	Ford 1/2T Explorer 113 K8D XLT 4WD 4DR UT Hybrid				\$45,000	
WTP	A-GEN	1977	Onan Generator (Unleaded)					
WTP	T1	2000	Trailer for Airman SDG45 Generator	\$13,000				
			Water/Water Treatment Total Request	\$464,000	\$253,000	\$220,000	\$140,000	\$140,000

Sustainability:

Vehicles that operate primarily on gasoline or diesel have historically accounted for over 99% of cars and passenger truck sales. However, sales of cars that operate on other fuels — particularly electricity — are growing. New models of both electric vehicles and plug-in hybrid electric vehicles are entering the market in increasing numbers each year. Other alternative fuel vehicles include those that run on compressed natural gas (CNG) or E85 (a mixture of about 85% ethanol and 15% gasoline). As technology becomes available, Public Works continues to update its fleet with the most fuel efficient vehicle available.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$464,000	\$0
2026	\$253,000	\$253,000
2027	\$220,000	\$220,000
2028	\$140,000	\$140,000

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2029	\$140,000	\$140,000
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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP - Filter Backwash Discharge Tank*

DPW-13

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY28 Request**
Original Dept. Request: **FY28 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$500,000

Project Description:

This project would involve the construction of a new tank and wetwell for the purpose of storing filtered backwash water.

Project Justification and Purpose:

Backwashing is the process by which the WTP's filters are routinely cleaned to remove adhered particulate. Clean water is pumped backward through the filters, which loosens the particulate. The turbid water is then discharged back into the Haggetts Pond Drinking Water Reservoir.

The WTP's eight filters are backwashed at an average interval of 36 hours (40 in the winter months). Backwash water originates in the clearwell, where it is pumped via two backwash water pumps. The current practice presents several concerns. First, during a backwash, water is effectively diverted from the treatment process, diminishing plant output. Based on the current configuration of the clearwell, it is believed that this practice can short-circuit the water in the clearwell, reducing Contact Time (CT). As a preventative measure, current Standard Operating Procedure (SOP) involves timing backwashes when finished water output is the lowest (such as when Wood Hill pumps are not running). A second concern is regarding the fact that water in the clearwell is chlorinated, and thus filters are being backwashed with chlorinated water. Not only is there an added cost component due to the wasted chemical, but the backwash waste water is disposed of with a chlorine residual, which is heavily regulated by the EPA.

Cost Estimate & Timing:

\$750,000 for design, engineering and permitting (FY2028). \$5,000,000 Construction (FY2029).

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

The water used for filter backwashing has been treated with several chemicals, including sodium hydroxide, sodium hypochlorite, and fluoride. The cost of such incremental chemical dosing is approximately, \$98 per 1 million gallons. In 2021, a total of 155 million gallons of water was used for backwashing purposes, resulting in wasted water.

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Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027		
2028	\$750,000	\$750,000
2029	\$5,000,000	\$5,000,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

**PROJECT REQUEST: *Major Water Main Replacement/
Distribution Improvements Project***

DPW-14

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$6,000,000
Original Dept. Request: \$6,000,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$6,000,000

Project Description:

Replacement of cast iron water mains, water mains identified within the Distribution Study, and water mains identified to have historical issues. The project will also include the replacement, rehabilitation and abandonment of existing water mains (parallel Mains) and water services.

Cleaning and lining on section of unlined cast iron water mains that are of adequate size and replacement of appurtenances as identified by the Water Superintendent and Engineers.

Project Justification and Purpose:

A significant portion of the Towns Water distribution system consists of unlined cast iron water mains that have reduced hydraulic capacity (firefighting), and water quality issues due to mineral deposits. Water enterprise funding /borrowing would be used to replace, rehabilitate and abandon water mains. This will help to prevent catastrophic failures, improve capacity and water quality, further identification of areas with periodic water color concerns, prevent water loss within the system, and provide adequate fire protection.

In an effort to ensure a reliable and also a system with sufficient capacity within the water distribution system, The Water Distribution Study and Analysis has identified that areas of the Town Water infrastructure consist of deficient water mains. These main have reduced hydraulic capacity due to size, age, pipe material and historical structural issues. Town officials have identified areas throughout the Towns system that need water main replacement for reasons such as but not limited to hydraulic capacity and historical structural issues. A number of location within the system have parallel water mains, these mains are typically unlined cast iron mains which have limited capacity, and these locations require services and fire hydrants to be switched over to the new main prior to the abandonment of the older main.

The Town's Water Division conducts annual infrastructure improvements to properly maintain and upgrade the Town's aging water distribution system. This program helps to prevent catastrophic failures, improve capacity, prevent water loss, provide adequate fire protection and improve overall water quality.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

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Sustainability:

Replacing water mains typically results in a substantial reduction of unaccounted water and reduces the instances of water main breaks by replacing old and brittle pipes. Ensuring a functioning distribution system assures that Town residents and businesses have access to clean and potable drinking water. Whenever feasible a sustainability assessment for water main replacement involves: (1) minimizing environmental impact; (2) maximizing economical benefit and output; (3) social and cultural conservation and promotion; and (4) satisfying basic requirements such as structural soundness and capacity.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$6,000,000	\$6,000,000
2026	\$6,000,000	\$6,000,000
2027	\$7,000,000	\$7,000,000
2028	\$7,000,000	\$7,000,000
2029	\$8,000,000	\$8,000,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Hazard Tree Removal*

DPW-15

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$150,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$150,000

Project Description:

Hazard Tree Removal

Project Justification and Purpose:

Andover covers 32 square miles of land, much of which is forested. Our forest is aging, and the impacts of this aging are being felt dramatically in the form of significant mortality and dieback of many trees along public roadways and on Town parcels. The number of trees that need to be removed or pruned greatly exceeds the capacity of our existing Forestry crews. We will use these funds to reduce our backlog of hazard tree removals and to grind the stumps resulting from these removals, thereby improving the safety of our roadways.

Cost Estimate & Timing:

\$150,000 annually

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Proper tree care enhances growth diversity, creating an environment conducive to the growth and thriving of vegetation that otherwise wouldn't be there. Also, as the trees continue to grow, they attract a host of wildlife such as birds, squirrels, and insects wanting to make the trees their home and source of food. Removal of dead or diseased trees allow for a more robust environment for other trees to grow and develop.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$150,000	\$0
2026	\$150,000	\$150,000

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2027	\$150,000	\$150,000
2028	\$150,000	\$150,000
2029	\$150,000	\$150,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – SCADA System Upgrades*

DPW-16

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY29 Request**
Original Dept. Request: **FY29 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

The Supervisory Control and Data Acquisition (SCADA) system is the network of hardware and software which control all aspects of the WTP operations. Controllers are programmed to perform functions such as turning pumps on and off, backwashing filters, and dosing chemicals. The software allows WTP operators an at-a-glance view of the entire WTP and remote sites, with the ability to monitor processes and make changes as needed.

The WTP's current SCADA software is in the process of being upgraded as part of a prior CIP approval. Portions of the SCADA hardware network are also being upgraded as part of a multi-year project. The hardware will replace obsolete components which are difficult to source, and as a result come with a higher price tag and longer lead times.

Project Justification and Purpose:

A large portion of the project was approved as part of the FY2024 CIP and is currently underway. This request is for the balance of the original cost estimate developed by the Town's engineering consultants. All obsolete Local Processing Units (LPUs) will be upgraded, along with panels, servers, PCs, and all appurtenances. The WTP's telemetry communications system would be replaced in its entirety with a new fiber and radio network to improve operability and reliability.

Cost Estimate & Timing:

\$893,397 additional funding needs identified for FY2029.

Estimated Annual Operating/Maintenance Cost or Savings:

O&M costs for the new SCADA will be slightly lower than the current costs due to the availability of parts. Due to the rapid obsolescence of the hardware, O&M costs over a multi-year time period are difficult to accurately quantify.

Sustainability:

The Water Treatment Plant is the largest energy consumer in the municipal portfolio using more than 4,900 megawatt-hours (MWh) of electricity in fiscal year 2022. In addition to the benefits of monitoring and logging operational data in real time, an upgraded SCADA is a pre-requisite to improve WTP energy efficiency. First, higher resolution data will allow operators to detect and address system malfunctions such as leaks over the 200 miles of water mains, and to optimize the addition of chemicals and ozonation in real

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time. Second, advanced SCADA systems are required to upgrade certain WTP pumps with variable frequency drives (VFDs) and associated programmable logic controller systems. To maintain a given water level in the system, operators currently have limited options to either turn the constant speed pumps on or off. If the system was upgraded with VFDs and controls, the pump speeds can be adjusted with much greater sensitivity, which is important given the dramatic seasonal variations in water use (nearly 15 million gallons per day during the summer and roughly 5 million gallons per day in the winter). As was shown in the City of Columbus, VFDs can reduce this specific energy use of municipal water plants by up to 30%. Last, data gathered from the SCADA could suggest additional cost savings including but not limited to capacitor installations and operational peak power reductions.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027		
2028		
2029	\$893,397	\$893,397

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Hydrant Replacement Program*

DPW-17

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$75,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$50,000

Project Description:

Continue with the installed hydrant inventory resulting in, but not limited to, the identification of hydrants needing replacement, repair and/or maintenance including replacement of identified hydrants.

Project Justification and Purpose:

Older fire hydrants within the Water Distribution system were identified during the comprehensive hydrant inventory and inspection. The continuation of the program will replace the remaining older fire hydrants to ensure reliability.

Cost Estimate & Timing:

It is estimated that approximately 20-30 hydrants will need major repair or replacement, at an estimated cost of \$2,000 - \$4,000 per unit depending upon the need.

Engineering and oversight of this project will be done in-house.
 \$75,000 from water enterprise borrowing, every other year.

Estimated Annual Operating/Maintenance Cost or Savings:

Annual maintenance cost associated with this program will be included in the budget.

Sustainability:

Hydrants provide an essential function in the maintenance of the water distribution system and adequate fire protection for the Town. Ensuring that hydrants are properly maintained and replaced, as necessary, contribute to the Town's overall sustainability goals.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$75,000	\$0
2026		

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2027	\$75,000	\$75,000
2028		
2029	\$75,000	\$75,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Granular Activated Carbon Replacement* DPW-18

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM’s Rec. for FY25: \$294,000
Original Dept. Request: \$294,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$585,000

Project Description:

The water filtration system at the Water Treatment Plant consists of eight filter beds, each holding approximately 66,000 pounds of granular activated carbon (GAC). The FY25 funding replaces the GAC in two units, with an additional two units being replaced each year thereafter, in perpetuity. This will allow for the recommended in-service life from the carbon while staying in compliance with the life-cycle requirements.

Project Justification and Purpose:

The granular activate carbon filtration system is operated and maintained in order to ensure a supply of drinking water of the highest quality. Timely replacement of the filter media is critical in maintenance requirements. Each replacement is expected to have a life span of four (4) years.

Cost Estimate & Timing:

The cost is estimated to be \$294,000 for FY2025.

Estimated Annual Operating/Maintenance Cost or Savings:

Not applicable.

Sustainability:

No obvious sustainability component.

Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$294,000	\$294,000
2026	\$308,700	\$308,700
2027	\$324,135	\$324,135

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2028	\$340,342	\$340,342
2029	\$357,359	\$357,359

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Portable Soil Screener*

DPW-20

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$175,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$0

Project Description:

The portable soil screener would allow us to manufacture loam at the Bald Hill Compost site for DPW and Facilities projects Town wide. We use about 5,000 cubic yards annually for these projects. Currently we rent a screener to make loam for projects twice per year.

Project Justification and Purpose:

Currently we screen two or three times a year to achieve the loam needed for Town projects. A private contractor is hired at an approximate cost of \$8,500 each time to manufacture the quantity of loam needed. It would cost over \$100,000 annually to purchase the loam as opposed to being made at the Bald Hill Compost Site. The screener could also be used to refine our compost product by removing plastic and larger particles. Owning a screener allows us to use the machine when convenient for us instead of being committed to rental constraints. The machine will pay for itself in about five years.

Cost Estimate & Timing:

\$175,000 for the purchase of the machine.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious sustainability link

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$175,000	\$0
2026		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Flocculation/Sedimentation Basins Rehab* DPW-21

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$750,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$750,000

Project Description:

This project would provide for critical concrete repairs in order to rehab the failed portions, prevent future deterioration and prolong the life of the existing basins. The existing tracks would be replaced or rehabilitated, and valves would be replaced in kind with a more appropriate NSF 61-complaint alternative. The flight drives and chains would be replaced, as would all of the mixing equipment (32 mixers in total). Finally, the effluent channel would be covered to prevent prolonged exposure to sunlight that, which is believed to contribute to algae growth in the channel and enter the filter basins.

Project Justification and Purpose:

The WTP's eight (8) trains of flocculation and sedimentation basins serve as a key element of the water treatment process. Flocculation and sedimentation help settle out suspended particles prior to filtration, increasing the efficiency of the filters. In essences, these basins remove larger particles from water, while the filters remove the smaller particles. These proven treatment techniques are a critical component in meeting compliance with the Surface Water Treatment Rule, specifically helping the WTP remove turbidity.

Each of the eight (8) trains consist of the following:

- Two (2) Rapid Mix Basins (each with 1 mixer)
- Two (2) Flocculation Basins (each with 1 mixer)
- One (1) Sedimentation Basin

Four of the basins were constructed with the original plant in the early 1970, while the other four were constructed during the first expansion in 1989. All eight basins are exhibiting severe signs of deterioration including concrete spalling and failure, corrosion of flight tracks and valving, and failure of mechanical equipment. As a result of the concrete failures, railings have become unsecured, presenting a major safety risk as a result.

Cost Estimate & Timing:

\$750,000 Design/Engineering FY2025, \$4,500,000 construction FY2026

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

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Sustainability:

24 of the 32 mixers operate 24/7 in order to form and maintain proper floc to aide in the sedimentation process. Since the mixers were installed (half in 1970 and half in 1989), several advancements in technology have made the equipment lighter and more energy efficient to operate. Algae growth in the effluent channel leads to premature filter backwashing, which consumes increased chemicals and energy in order to power the backwash pumps.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$750,000	\$0
2026	\$4,500,000	\$4,500,000
2027		
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Chemical Room Upgrades*

DPW-22

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY27 Request**
Original Dept. Request: **FY27 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Two of the four sodium hypochlorite storage tanks were replaced as part of the 1989 WTP Upgrades. Differential settlement at the transition between the original chemical room and the expanded section caused the failure of the concrete pad, containment area, and one of the tanks. Based on the current chemical room design, all chemical storage tanks (with the exception of Sodium Hydroxide) act as both bulk and day tanks. That is, there are no separate day tanks, and thus chemical injection is made directly from a bulk storage tank. Day tanks provide an increased level of safety, as it limits the volume of chemical that can potentially be in direct contact with the potable water system. In the event of a catastrophic failure, only the day tank would drain directly into the system, thus limiting the potential impact.

Project Justification and Purpose:

This project would involve the complete redesign of the chemical room to include the addition of a day tank for each chemical used in the treatment process, as well as replacement of one or more existing bulk tanks as needed due to age or condition, or as deemed appropriate to accommodate the design. Additionally, a new chemical containment system would be designed to meet DEP guidelines. As a starting point, the option of one or more containments tanks would be considered in lieu of containment within the chemical room itself, as containment wall would have to be of a height that would hinder maintenance of the chemical systems. Finally, this project would include demolishing and replacing the concrete pad, repairing the floor and containment area, and replacing both of the 1989 storage tanks.

Cost Estimate & Timing:

\$150,000 for design and engineering in FY27; \$930,000 for construction in FY28.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

No obvious sustainability component.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027	\$150,000	\$150,000
2028	\$930,000	\$930,000
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Electrical Upgrades*

DPW-23

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Most of the WTP's electrical infrastructure dates back to the construction of the original plant in the early 1970s. Under a previous contract, both electrical substations were replaced, including all switchgear, transformers, breakers, and feeders. In addition, all feeds to the various Motor Control Centers (MCCs) were replaced as part of this project. The project did not include the replacement of the MCCs nor local electrical infrastructure.

Project Justification and Purpose:

This project would include the replacement of all MCCs and control panels as part of an effort to modernize the existing systems and avoid catastrophic failure. It is worth noting that most of the equipment is obsolete and proves difficult to maintain and repair. Additionally, as part of this project, Variable Frequency Drives (VFDs) would be installed for the Bancroft Pumps, as a way to adjust flow to the Bancroft system in order to better meet the variable system demand. The design would include a structural analysis of the existing space, in order to ensure that the structure can support the new equipment and VFDs.

Cost Estimate & Timing:

\$500,000 for design and engineering in FY2026. Construction in FY2027 for \$3,900,000

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

Components for the Motor Control Centers are no longer available through traditional channels and are typically cannibalized from older decommissioned equipment across the US and Canada. Not only does this lead to long lead times, but also increased costs associated with identifying and procuring the parts. The installation of VFDs on one or more Bancroft Pumps would allow for automated reduction in flow to meet demand during decreased demand periods. This would avoid having to turn the pumps off and back on, which increases the electrical draw on the grid and contributes to the WTP's electrical demand charges.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$500,000	\$500,000
2027	\$3,900,000	\$3,900,000
2028		
2029		

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Sanitary Sewer Collection System Improvements* DPW-24

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$250,000
Original Dept. Request: \$250,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Sewer Enterprise Reserves
FY24 Dept. Request for FY25: \$250,000

Project Description:

Repairs to the sanitary sewer are necessary to ensure that the collection system is operating correctly. Repairs will include but not limited to sewer manhole installation, replacement and repair. Defective pipe repairs will be made to eliminate I/I sources. Many repairs can be performed in conjunction with other necessary infrastructure improvements (i.e. water system improvements).

Project Justification and Purpose:

With the aging of the Sanitary Sewer Collection System dating as far back as 1898, repairs are necessary to ensure the integrity of the collection system and to eliminate I/I sources.

Cost Estimate & Timing:

\$250,000 annually beginning in FY2025.

Estimated Annual Operating/Maintenance Cost or Savings:

Annual cost associated with this program will be included in the budget.

Sustainability:

Ensuring a properly functioning wastewater collection system is key to ensuring a sustainable environment by reducing sewer overflows into water bodies. Improvements to the system are necessary as it also reduces opportunities for waterborne illnesses.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$250,000	\$250,000
2026	\$250,000	\$250,000
2027	\$250,000	\$250,000

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2028	\$250,000	\$250,000
2029	\$250,000	\$250,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Shawsheen River Sewer Interceptor Improvements DPW-25*

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$500,000
Original Dept. Request: \$500,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Sewer Enterprise Borrowing
FY24 Dept. Request for FY25: \$750,000

Project Description:

Rehabilitation in the form of but not limited to open-cut replacement and cured in place pipe of the Shawsheen River Sewer Interceptor.

Project Justification and Purpose:

A study performed by CDM Smith concluded that there is extensive corrosion, sediment accumulation, and other structural related issues on the Shawsheen River Sewer Interceptor. The interceptor is one of the most critical pieces of infrastructure which traverses from the southernmost point of Town to the Shawsheen Pump Station. This program will target areas in the greatest need of rehabilitation.

Cost Estimate & Timing:

Additional funding requested for FY2025-FY2029 in the amount of \$3,500,000 will be needed to address other sections of the interceptor.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Ensuring a properly functioning wastewater collection system is key to ensuring a sustainable environment by reducing sewer overflows into water bodies. Improvements to the system are necessary as it also reduces opportunities for waterborne illnesses.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$500,000	\$500,000
2026	\$750,000	\$750,000

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2027	\$750,000	\$750,000
2028	\$750,000	\$750,000
2029	\$750,000	\$750,000

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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *West Side Sewer Interceptor Study*

DPW-26

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$350,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Sewer Enterprise Reserves
FY24 Dept. Request for FY25: \$0

Project Description:

This project entails a thorough assessment of a critical piece of Andover's infrastructure. The study would provide a full and comprehensive understanding of the condition and capacity of the sewer interceptor line that services the River Road area on the west side of Town.

Project Justification and Purpose:

Over the last several years projects have been proposed in the industrial area of River Rd. These projects have projected sewer flows that are large enough to warrant considerable attention. In order for us to make valued decisions and recommendations to the Planning Board as it relates to guiding these projects it is imperative that we have sound and reliable data to guide us. Understanding what the capacity and maintenance needs of the sewer interceptor are critical to providing sound guidance.

Cost Estimate & Timing:

\$350,000 FY25

Estimated Annual Operating/Maintenance Cost or Savings:

There will be additional operational costs associated with the implementation of the program. These costs will not be known until the evaluation and assessment of the town's drainage system is completed.

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$350,000	\$0
2026		
2027		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Wood Hill Pump Replacement*

DPW-27

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project includes the replacement of two (2) vertical turbine water pumps and motors serving the West-High Service Area (Wood Hill).

Project Justification and Purpose:

The two existing Wood Hill pumps were replaced as part of the WTP's 1989 expansion and are past their useful life, as they exhibit extreme signs of age and wear. Additionally, newer pumps are expected to operate more efficiently, resulting in energy savings for the WTP. As part of the design work, the hydraulic model and historical demand data will be used in an attempt to specify pumps that would operate closer to their curve, for maximum efficiency. The new pumps have a life expectancy of approximately 25-30 years based on typical use at the WTP.

Cost Estimate & Timing:

\$150,000 for design and engineering in FY2026. Construction in FY2027 for \$1,800,000.

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

The Wood Hill pumps were last replaced as part of the 1987-1989 WTP Expansion Project, and are well past their useful life, as exhibited by ongoing overheating of the pump motors. As a result of overheating, the pumps alternate much more frequently than what would be considered optimal, resulting in increased stopping and starting of the pumps. This in turn increases the electrical draw on the grid and contributes to the WTP's electrical demand charges. New pumps and motors of this size have increased efficiency, which can lower total electrical costs associated with their operation.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$150,000	\$150,000
2027	\$1,800,000	\$1,800,000
2028		
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Spring Grove Cemetery Maintenance*

DPW-28

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$20,000
Original Dept. Request: \$20,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$20,000

Project Description:

	FY2025	FY2026	FY2027	FY2028	FY2029
General maintenance and Cemetery Improvements, including expansion of grave sites, software upgrades and roadway paving.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Project Justification and Purpose:

General Maintenance – In addition to the expansion of grave sites, funds are used for cemetery maintenance such as grinding and screening of the loam pile, removal of hazard trees, repairs to the stone wall along Abbot Street, and for maintenance and upgrades to the cemetery GIS software.

Cemetery Improvements –Expansion of the cemetery is currently being planned and these funds would continue ongoing work along with the expanded section.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$20,000	\$20,000
2026	\$20,000	\$20,000
2027	\$20,000	\$20,000
2028	\$20,000	\$20,000
2029	\$20,000	\$20,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Fish Brook Pumping Station Replacement* DPW-29

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$1,540,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$15,000,000

Project Description:

This project would include a full demolition and replacement of the Fish Brook Pumping Station, including a full redesign that conforms with all current regulations and industry standards. A new intake would be permitted and constructed on the Merrimack River, designed to withstand seasonal variations in river level, and low elevation associated with maintenance of the Great Stone Dam in Lawrence.

Several options were evaluated for the intake, including a direct intake, gate house, and a radial collector system. The existing pumping configuration (2 small, 2 large) would be replaced with 3 large pumps with VFDs. One pump would have the ability to meet off-peak season needs, while 2 pumps would have the ability to meet peak season needs. The third pump would serve as a backup for redundancy purposes. The pumping station would have the capability to be able to be operated remotely through the SCADA system, reducing the need for staff to travel to and from the station each time the pump speeds need to be adjusted. Cost estimates have been updated based on a 2023 report drafted by the Department's environmental consulting firms.

Project Justification and Purpose:

The Haggetts Pond Drinking Water Reservoir (Haggetts) is the sole water supply for the Andover Water Treatment Plant. The safe withdrawal amount of Haggetts is approximately 1.1 million gallons per day, far below the system demand. In order to supplement the water supply, additional water is pumped from the Fish Brook Pumping Station (FBPS) to Haggetts.

Originally constructed in 1965, the FBPS is capable of pumping water from both Fish Brook and the Merrimack River in order to augment the natural yield of the Haggetts. However, resulting from a combination of age and increased water use, the FBPS has exceeded its useful life and its ability to meet today's demands. To provide perspective, the five-year average water demand in the late 1980s and early 1990s was 4.8 million gallons per day. Today, that value has increased to 7.3 million gallons per day, an increase of about 50 percent.

In 2022, the average system demand (comprised of Andover and North Reading) was 7.5 million gallons per day. The FBPS supplemented 5.4 million gallons each day, on average (72 percent). Despite operating at 100 percent capacity, the total flow from the FBPS is less than summer demand, when additional outdoor water use places a greater strain on the water system. The result is that the water level in the Haggetts decreases each day until the fall season, at which point the system demand decreases and the FBPS is able to refill the Haggetts. For the 2022 summer season, the Haggetts did not completely refill until January 31, 2023, the longest refilling period observed thus far.

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The FBPS is a critical component of the water treatment system. Without it, it is estimated that usable storage within the Haggetts is limited to between 50 and 60 days in the summer months (or about 100 days in the winter), after which point the Town would lose its ability to provide water to the system.

Cost Estimate & Timing:

\$3,080,000 for design and engineering in FY2025 and FY2026;
 \$20,840,000 for construction in FY2027 and FY2028.

Estimated Annual Operating/Maintenance Cost or Savings:
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Estimated \$20,000 per year in electrical savings.

Sustainability:

Based on today's needs and future anticipated needs, it is expected that a new pumping station could operate with 3 equal sized pumps, while providing equal or even greater output. One pump is expected to be operated during low-demand season, two pumps during periods of high demand, and one pump shall serve to provide redundancy in the event of equipment maintenance or failure. Reduced electrical costs contribute to a reduced carbon footprint.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,540,000	\$0
2026	\$1,540,000	\$1,540,000
2027	\$10,420,000	\$10,420,000
2028	\$10,420,000	\$10,420,000
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Inflow/Infiltration (I/I) Removal Program*

DPW-30

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$250,000
Original Dept. Request: \$250,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Sewer Enterprise Reserves
FY24 Dept. Request for FY25: \$300,000

Project Description:

Elimination of I/I sources within the sanitary sewer collection system.

Project Justification and Purpose:

Based on the outcome of the I/I investigation study, I/I sources will be identified through various means including but not limited to pipe camera, smoke testing and flow metering. Problem areas are then prioritized and elimination methods are evaluated. Elimination methods include but are not limited to reconstruction of sewer lines.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

The quantity of I/I removed from the collection system will result in savings on pumping and treatment costs.

Sustainability:

Ensuring a properly functioning wastewater collection system is key to ensuring a sustainable environment by reducing sewer overflows into water bodies. Additionally, reducing the amount of treatment of wastewater reduces the energy consumption of the wastewater treatment plan and its carbon footprint.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$250,000	\$250,000
2026	\$250,000	\$250,000
2027	\$250,000	\$250,000

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2028	\$250,000	\$250,000
2029	\$250,000	\$250,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – HVAC Upgrades*

DPW-31

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$200,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Most of the WTP's HVAC infrastructure dates back to the construction of the original plant in the early 1970s. In 2020, several major components were replaced, including the two gas-fired boilers and the air handler unit. This project did not include any major modification to the existing steam heating system, which continues to present an operations and maintenance (O&M) challenge. Due to the age of the piping network, there is an overaccumulation of rust in the boiler, which in turn affects its proper operation. As an interim solution, operators routinely drain the boilers, as frequently as once per day, in order to flush the rust out of the system.

Project Justification and Purpose:

This project would include demolition of unused HVAC infrastructure, and replacement of the steam piping system. Additionally, unit heaters and air handlers serving the oldest portions of the building (filters 1-6) would be replaced with modern alternatives, including indirect-gas systems. Finally, indirect-gas unit heaters would be installed in the Pipe Gallery to prevent instrument freezing.

Cost Estimate & Timing:

\$200,000 for design and engineering in FY2025. Construction in FY2028 for \$1,600,000

Estimated Annual Operating/Maintenance Cost or Savings:

N/A

Sustainability:

The proposed equipment upgrades for the process areas would provide equal heating, with much greater efficiency. Further, the reduction in the steam-piping network would eliminate intermediate condensate pumping, resulting in electrical savings and therefore reducing energy consumption.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

PUBLIC WORKS

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$200,000	\$0
2026		
2027		
2028	\$1,600,000	\$1,600,000
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Shawsheen Pump Station Upgrades*

DPW-32

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Sewer Enterprise Borrowing
FY24 Dept. Request for FY25: \$200,000

Project Description:

The Shawsheen Village Sewer Pumping Station serves at the Town's most critical sewer pumping station, as the majority of the Town's wastewater flow is conveyed through this site. Constructed in 1985, the pumping station has operated nearly 24/7, conveying wastewater to the GLSD. The four pumps operate with one "lead pump" to maintain a constant wetwell level, and two "lag" pumps, which operate during periods of high flow. The fourth pump serves as a backup. Current SOP includes rotating the lead pump in order to avoid overburdening a single pump.

Over the past two years, several pumps have had major failures resulting in downtime and the need for major repairs. This project is being proposed as an acknowledgement that failure of critical components will become more frequent as the pumping station continues to age.

Project Justification and Purpose:

This project would include the full replacement of all four pumps, motors, check valves, isolation valves, and associated piping (not including the header pipe). Isolation valves will be added to the header pipe to allow for flexibility in isolating segments of the array for future repairs. Additionally, electrical upgrades would be made, consisting of a full replacement of the MCCs and local equipment, VFDs, and the standby generator. The new generator would be located outside of the building, and would be procured with its own above-ground fuel storage tank. Other miscellaneous upgrades for this pumping station include:

- Retrofit of existing odor-scrubber;
- Removal of underground storage tank;
- Energy efficiency lighting upgrades;
- Rehabilitation of restroom facilities;
- Installing removable railings at loading dock/stairway;
- Minor concrete repairs, and application of masonry sealant;
- HVAC upgrades to improve heat removal from building

Cost Estimate & Timing:

\$8,400,000 for construction in FY2026

Estimated Annual Operating/Maintenance Cost or Savings:

Not applicable.

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Sustainability:

Replacement of pumps, motors, and equipment would decrease electrical costs associated with pumping, as newer pumps and motors provide greater efficiency. Additionally, by installing new submersible pumps, greater resiliency can be achieved by ensuring that the pumps will continue to operate during flooding events, facilitating the transport of combined sewage and flood waters. Finally, new electrical and HVAC equipment, coupled with structural repairs, will ensure greater efficiency in the winter and proper heat removal in the summer, which is expected to prolong the life of electrical equipment in the station.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$8,400,000	\$8,400,000
2027		
2028		
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Powdered Activated Carbon Silo*

DPW-33

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM’s Rec. for FY25:	FY29 Request
Original Dept. Request:	FY29 Request
Submitted by:	Christopher Cronin, Director
Department:	Public Works
Funding Source:	Water Enterprise Reserves
FY24 Dept. Request for FY25:	\$0

Project Description:

This project would include the replacement of the hopper and related components as well as the failed dust-suppression system, which keeps carbon dust contained within the silo.

Project Justification and Purpose:

The WTP’s Powdered Activated Carbon (PAC) system was originally constructed in 1989. It provides a key advantage in reducing taste and odor from raw water, by aiding in the coagulation process and in removing organic material. PAC is fed from a silo, via a hopper, and introduced as a slurry just before the rapid mix basins. While the silo itself appears (superficially) to be in good structural shape, the mechanical equipment is in need of replacement.

Cost Estimate & Timing:

\$750,000 in FY2029

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious sustainability component.

Town Manager’s Recommendation:

The Town Manager supports future year requests at this time.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027		

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2028		
2029	\$750,000	\$750,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Lead Service Replacements*

DPW-34

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: TBD
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Every year, the Andover Water Division tests the lead levels in water from 30 homes that may have lead service lines or lead solder. The Andover Water Division found elevated levels of lead in drinking water in some homes/buildings during the June 1, 2021 – September 30, 2021 monitoring period. Six homes tested above the Action Level of 15 parts per billion (ppb). Lead can cause serious health problems, especially for pregnant women and young children.

Although most homes have very low levels of lead in their drinking water, some homes may still have lead levels above the EPA and State Action Level of 15 parts per billion (ppb). To monitor lead levels, Andover tests tap water in homes that are most likely to have lead. These homes are usually older homes that may have lead service lines or lead solder, and they must be tested after water has been sitting overnight. The EPA rule requires that 90% of these worst-case samples must have lead levels below the Action Level of 15 ppb. In order to further monitor lead levels, Andover has moved to a semi-annual sampling schedule and increasing the number of homes we monitor from 30 to 60.

With this, Andover has committed to replacing 25 lead services each calendar year.

Project Justification and Purpose:

Town Official's best estimate is that there may be as many as 450 active lead services in town. It is the Town's overall intention to replace these lead services over a multi-year period.

Waiting on Bids to come in and SRF Funding

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

replacing the Town's water service lines to lead-free materials ensures that we meet the goal of equity and environmental justice by committing to full lead service line replacement (Sustainability Journal (Baehler

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et. A1, 2022).

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	TBD	\$0
2026		
2027		
2028		
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Replacement of Ozone Generators*

DPW-35

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY26 Request**
Original Dept. Request: **FY26 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project would include the demolition and replacement of both ozone generators and appurtenances. Further, structural, mechanical, electrical, and plumbing repairs would be made to the ozone building where required.

Project Justification and Purpose:

The first step in the treatment process is the injection of ozone, which oxidizes metals such as manganese, and allows them to settle out further in the treatment process. Ozonation improves the smell and taste of the finished water, and greatly reduces the likelihood of manganese precipitation in customer's homes. Ozone is produced on-site via two (2) generators, which convert liquid oxygen into the gas, which is then carried by a high-pressure water stream and injected into the raw water. The generators were installed as part of the 2005-2007 WTP upgrades and are reaching the end of their useful life, expected to be about 20 years. From discussions with contractors and other Public Water Suppliers, it seems that the expected life cycle of these units holds true. As an example, the Town of Billerica installed the exact same system in 1997, and operated it for 23 years, before replacing it in 2020. In the last two years, the generators have malfunctioned and required significant repairs, resulting in simultaneous downtime of both units.

Cost Estimate & Timing:

\$2,000,000 for design in FY2026 and \$10,000,000 for construction in FY2027

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Modern ozone generators are expected to operate with slight efficiency gains, reducing the electrical costs associated with operation. Further, wear parts, including fuses, dielectrics, and connecting rods have a failure rate that increases exponentially as the generators age. As a result, more frequent replacement of these components has been needed, resulting in additional expenses of approximately, \$20-\$30,000 per year. New generators, when properly maintained, require fewer part replacements.

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026	\$2,000,000	\$2,000,000
2027	\$10,000,000	\$10,000,000
2028		
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Raw Water Travelling Screens*

DPW-36

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$750,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

Raw water from Haggetts Pond enters the Raw Water Pumping Station via a 36-inch RCP pipe, into an intake chamber, and through two (2) travelling screens, before being pumped further into the first treatment unit. The travelling screens are designed to remove debris from the raw water, including leaves, twigs, and other material which may enter the intake chamber. These screens were installed during the 1989 WTP upgrades and are past their useful life. One of the screens is inoperable, while the other is operated seldomly, as to preserve its remaining life.

Project Justification and Purpose:

This project would include the replacement of both travelling screens in kind. Further, a modern control center would be installed, allowing for scheduled operation via SCADA at a time when operation would be less likely to impact overall treatment capacity. This approach is similar to the scheduled operation of the individual flights and chains in the sedimentation basins.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious sustainability component.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$750,000	\$0

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Water Main Flushing Program Updates*

DPW-37

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: TBD
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Reserves
FY24 Dept. Request for FY25: \$100,000

Project Description:

Since 2014, the Town has been regularly maintaining water mains using the unidirectional flushing (UDF) method. UDF is a flushing technique designed to bring water through the distribution system in a controlled fashion at velocities sufficient to provide a scouring action in the pipe. Essentially, a particular section of pipe loop is isolated as hydrants are exercised in a sequential manner. The Town has noted favorable results including fewer instances of discolored water since the implementation of UDF.

Project Justification and Purpose:

As improvements in the water distribution system are made, updates to the UDF program are necessary. The program provides step by step instructions on valve and hydrant operation along with predicted flow results. In recent years, there has been a considerable investment towards water distribution infrastructure. With this, new valves have been added, old mains have been abandoned, and pipe sizes changed. These upgrades warrant updated or modified processes in order to flush the distribution system efficiently and effectively.

Cost Estimate & Timing:

We have applied for a Grant for \$250,000 with \$50,000 match and \$50,000 in kind services.

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	TBD	\$0

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Water System -Distribution & Treatment
Masterplan*

DPW-38

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$400,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Reserves
FY24 Dept. Request for FY25: \$0

Project Description:

The water distribution system was last evaluated in 2010. With a commitment to invest in the Town's water system, a full study or master plan of both distribution and treatment is necessary.

Project Justification and Purpose:

The purpose of the water distribution and treatment plant study is to determine and report on the need for water system improvements as required to address existing system deficiencies in Andover. The recommendations from this report will provide the basis for the town's long-term capital improvements program for the water system.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$400,000	\$0
2026		
2027		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Fish Brook Force Main*

DPW-39

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM’s Rec. for FY25: \$0
Original Dept. Request: TBD
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project would include the design and construction of a new redundant underground force main to convey water from the Fish Brook Pumping Station to Haggetts Pond, including all necessary planning and permitting.

Project Justification and Purpose:

The Fish Brook Pumping Station is a critical component of the water treatment system, as it provides, on average, two-thirds of the Town’s drinking water supply. Originally constructed in 1965, the station pumps water from Fish Brook and the Merrimack River via a single underground 24-inch water main (Fish Brook Force Main).

A 2021 Risk and Resiliency report identified the Fish Brook Force Main as a critical asset due to the reliance on the water main for day-to-day operations. The same report categorized the lack of redundancy as a risk to the Town, as any failure within the main would render the Town unable to pump water to Haggetts Pond.

Cost Estimate & Timing:

Cost and timeline 10-15 years.

Estimated Annual Operating/Maintenance Cost or Savings:

No additional O&M cost; no savings identified.

Sustainability:

No obvious link to sustainability

Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	TBD	\$0
2026		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Milfoil Removal*

DPW-40

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$150,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project includes the removal of Eurasian Milfoil (Milfoil) from the Haggetts Pond Drinking Water Reservoir (Haggetts) via Diver Assisted Suction Harvesting (DASH).

Project Justification and Purpose:

The Haggetts Pond Drinking Water Reservoir serves as the sole raw water intake for the WTP, with upwards of 16 million gallons of water entering the WTP in a single day. As such, the health of the Haggetts is paramount in ensuring a fresh, healthy supply of water for treatment and distribution. Over the last decade, blooms of milfoil have been noted within the Haggetts, primarily along the coastline, in more shallow waters. Surveys have shown that in the last 5 years, the volume of this invasive species has increased dramatically, making its way closer to the raw water intake. As of today, milfoil is present in over 50% of the Haggetts.

Eurasian milfoil is problematic for a number of reasons. First, milfoil is fragile, and fragments break apart due to activities within the pond such as boating and fishing. These fragments make their way toward the raw water intake and get caught on the Raw Water Travelling Screens. Excessive buildup decreases the amount of water that can be pumped into the WTP, which requires more frequent cleaning of the screens. The screens themselves are in need of replacement (see DPW-36-25). Larger fragments could also block the intake, which would require hiring a diver to remove each time the buildup occurs. Further, milfoil is a perennial plant which dies off each fall. The plant decomposes and enters the WTP as organic matter. This organic matter increases the Total Organic Carbon (TOC) entering the WTP, which is removed by the Ozone system (see DPW-35-25). In removing a greater amount of TOC, the stress placed on the ozone system results in a diminished ability to remove metals, such as manganese. All of this leads to a decrease in the quality of our raw water supply, a reduction in the overall effectiveness of the WTP processes, and an increase in the concentration of metals leaving the WTP and entering the distribution system.

Cost Estimate & Timing:

\$750,000 over 5 years; approximately \$50,000 in perpetuity thereafter.

Estimated Annual Operating/Maintenance Cost or Savings:

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Sustainability:

No obvious sustainability component.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$150,000	\$0
2026	\$150,000	\$150,000
2027	\$150,000	\$150,000
2028	\$150,000	\$150,000
2029	\$150,000	\$150,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Raw Water Pumps and Motors*

DPW-41

Department Priority Ranking: 2
(1 = highest, 2 = second highest, etc.)

TM’s Rec. for FY25: \$0
Original Dept. Request: \$500,000
Submitted by: Christopher Cronin,
 Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project would include the replacement of two (2) of the four (4) motors and all four (4) pumps, including check valves, and isolation valves.

Project Justification and Purpose:

Raw water from the Haggetts Pond Drinking Water Reservoir enters the Raw Water Pumping Station via a 36-inch RCP pipe, into an intake chamber, and through two (2) travelling screens, then into a pump wetwell, where it is pumped by a combination of four (4) raw water pumps. The raw water pumps were originally installed as part of the first Water Treatment Plant Expansion Project (1987-1989) and are nearing the end of their useful life. This is evidenced by the premature failure of one of the pumps in the 2010s, which required a partial rebuild. Furthermore, two (2) motors are slated for replacement in 2023 due to an internal component failure.

Cost Estimate & Timing:

\$500,000 in FY2025 and \$500,000 in FY2026.

Estimated Annual Operating/Maintenance Cost or Savings:

No additional O&M costs; cost savings will be achieved due to increased efficiency of new pumps/motors, but cannot be quantified until such time that new pumps/motors are specified for construction.

Sustainability:

No obvious link to sustainability

Town Manager’s Recommendation:

The Town Manager does not support funding this request for FY25.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$500,000	\$0
2026	\$500,000	\$500,000

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *WTP – Concrete Water Storage Tanks*

DPW-42

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$0
Original Dept. Request: \$450,000
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Borrowing
FY24 Dept. Request for FY25: \$0

Project Description:

This project will focus on the rehabilitation of Wood Hill Storage Tank No. 2 and Prospect Hill Storage Tank No. 2, including concrete restoration, replacement of the tanks' hatches, replacement of the tanks' vents, exterior protective coating, and other miscellaneous site work.

Project Justification and Purpose:

The Town has five (5) drinking water storage tanks, with an aggregate volume of 13.8 million gallons, serving three (3) distinct water service areas in town, as well as North Reading. The tanks are further described as follows:

- Wood Hill Storage Tank No. 1, Steel, 1 MG (feeds Andover)
- Wood Hill Storage Tank No. 2, Concrete, 3 MG (feeds Andover)
- Prospect Hill Storage Tank No. 1, Steel, 0.8 MG (feeds Andover and North Reading)
- Prospect Hill Storage Tank No. 2, Concrete, 3 MG (feeds Andover and North Reading)
- Bancroft Reservoir, Concrete, 6MG (feeds Andover and North Reading)

During a 2023 inspection of the two 3 MG tanks, significant concrete deterioration was noted. Further, the tanks vents and hatches were found to be in the need of replacement due to age and health and safety considerations. The tanks provide clean and safe drinking water to water customers in Andover and North Reading, and as such, are a critical component of the water system. The purpose of this project is to prevent further degradation of the tanks, while prolonging the tanks' life span.

Cost Estimate & Timing:

\$450,000 in FY2025 and \$350,000 in FY2026

Estimated Annual Operating/Maintenance Cost or Savings:

Not applicable.

Sustainability:

No obvious sustainability component.

Town Manager's Recommendation:

The Town Manager does not support funding this request for FY25.

PUBLIC WORKS

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$450,000	\$0
2026	\$350,000	\$350,000
2027		
2028		
2029		

PUBLIC WORKS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Meter Replacement Program*

DPW-43

Department Priority Ranking: 3
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: **FY29 Request**
Original Dept. Request: **FY29 Request**
Submitted by: Christopher Cronin,
Director
Department: Public Works
Funding Source: Water Enterprise Reserves
FY24 Dept. Request for FY25: \$0

Project Description:

The Town underwent a meter replacement program in 2009. With meters having an expected life span of approximately 20-25 years, DPW will need to begin evaluating updated water meter technologies and begin replacement and/or retrofit in the early 2030s.

Project Justification and Purpose:

Since water meters are essentially the source of obtaining revenue for both water and sewer services, it is imperative that the Town uses efficient and accurate means to quantify usage.

Cost Estimate & Timing:

TBD

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

No obvious link to sustainability

Town Manager's Recommendation:

The Town Manager supports future year requests at this time.

PUBLIC WORKS

Fiscal Year	Dept. Request	Town Manager Recommendation
2025		
2026		
2027		
2028		
2029	TBD	TBD

FACILITIES



FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Projects – Building Division*

FAC-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$475,000
Original Dept. Request: \$475,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$505,000

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
ADA Compliance	1	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
Building envelope/roof repairs	1	\$25,000	\$35,000	\$40,000	\$40,000	\$40,000
Door and door hardware replacement	1	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000
Fencing and guardrails	1	\$20,000	\$20,000	\$25,000	\$25,000	\$30,000
Interior finish upgrades- Painting, flooring and ceilings	1	\$45,000	\$55,000	\$55,000	\$55,000	\$60,000
Landscaping, BMP maintenance	1	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000
Masonry maintenance and repairs	1	\$30,000	\$40,000	\$45,000	\$45,000	\$50,000
Paving, sidewalk and curb repairs	1	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
Playground maintenance	1	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
Project overtime	1	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000
Security system upgrades	1	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
Town buildings improvements	1	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000
Totals		\$475,000	\$535,000	\$570,000	\$585,000	\$605,000

Project Justification and Purpose:

ADA compliance – Funds are requested to address accessibility requirements as identified in the Town’s most recent Self-Evaluation and Transition Plan Update.

Building envelope and roof repairs – Funds are requested to make minor repairs to Town building

FACILITIES

exteriors and roofs.

Door and door hardware replacement – Funds are requested to continue the ongoing program to replace our aging interior and exterior doors and door hardware on Town buildings.

Fence and guardrail repairs – Fences and guardrails on Town sites frequently sustain damage during the year. Funds are requested for repair or replacement as necessary, and to install new fencing when the need arises.

Interior finish upgrades – painting, flooring, and ceilings – Ongoing improvement program for painting, flooring and ceilings as needed.

Landscaping, BMP maintenance – Ongoing maintenance and improvement program for landscaped areas and storm water features at Town building locations.

Masonry maintenance and repairs – Funds are requested for ongoing maintenance of masonry at Town buildings, including cleaning, repointing, sealing and minor repairs as needed.

Paving, sidewalk and curb repairs – Funds are requested to repair aging driveways, sidewalks and catch basins at all Town buildings.

Playground maintenance – Funds are requested to repair playground structures and replenish playground surfaces and mulch.

Project overtime – Facilities trade staff in support of Town/School capital projects.

Security system upgrades – Funds are requested to upgrade and repair security systems, which include cameras systems, badge access controls, keyless entry mechanisms, electronic locks and burglar alarms.

Town buildings improvements – Funds are requested for the ongoing program to replace carpeting, flooring, signage and minor renovations in Town buildings.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life. Examples of Sustainability decisions in FAC-1 include: low VOC paint and carpeting, all water-based paints, water-based adhesives, recycled rubber playground surfacing, locally sourced engineered wood fiber, and our use of construction materials waste stream where recyclable materials are separated.

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Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$475,000	\$475,000
2026	\$535,000	\$535,000
2027	\$570,000	\$570,000
2028	\$585,000	\$585,000
2029	\$605,000	\$605,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Projects – Mechanical Electrical Division* **FAC-2**

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$420,000
Original Dept. Request: \$420,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$430,000

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Asbestos abatement and inspections	1	\$50,000	\$50,000	\$50,000	\$50,000	\$55,000
Building Fire Systems	1	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
Electrical/Elevator upgrades	1	\$40,000	\$45,000	\$45,000	\$45,000	\$50,000
Energy Conservation	1	\$20,000	\$25,000	\$25,000	\$25,000	\$30,000
Engineering	1	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000
Exterior Oil/Water/Sand Separators Cleaning	1	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000
HVAC/Controls Upgrades	1	\$60,000	\$75,000	\$80,000	\$85,000	\$85,000
Plumbing Upgrades	1	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000
Public Safety Center Shooting Range Lead Abatement	1	\$25,000	\$35,000	\$35,000	\$40,000	\$40,000
Technology Devices	1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Traffic light studies and upgrades	1	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000
Upgrade or Replace Street Light Poles and street light equipment	1	\$50,000	\$55,000	\$55,000	\$60,000	\$60,000
Totals		\$420,000	\$470,000	\$485,000	\$515,000	\$535,000

Project Justification and Purpose:

Asbestos abatement and inspections – Funds are requested to address asbestos abatement and inspections as needed.

Building fire systems – Funding is requested for the ongoing repair and replacement of smoke detectors and fire alarm systems.

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Electrical and elevator upgrades – Funds are requested to make electrical upgrades at Town facilities, including elevators.

Energy conservation – Funds are requested to implement minor energy conservation upgrades, such as solar, electric vehicle and demand control enhancements.

Engineering – Funds are needed for professional engineering fees to implement capital projects.

Exterior oil/water/sand separators cleaning – Funds are requested to comply with EPA Regulations regarding the annual cleaning of oil/water/sand separators in all of our School and Town buildings parking areas.

HVAC/controls upgrades – Funds are requested to upgrade HVAC equipment at Town facilities and implement Building Automation Systems (BAS).

Plumbing upgrades – Funding is requested for the ongoing repair and replacement of plumbing fixtures in Town buildings as needed.

Public Safety Center shooting range lead abatement – Shooting Ranges and portions of the range exhaust system accumulate lead contamination and must be abated annually. Funds are requested for this lead abatement.

Technology devices – Technology supplies only one device per person. Most Facilities employees require multiple devices to effectively perform their duties providing 24/7 service.

Traffic Light studies and upgrades – Funds are requested for professional studies of traffic lights in Town as well as the related equipment changes that may be identified in those studies.

Upgrade or replace street light equipment – Funds are requested to upgrade or replace Town owned street light poles and equipment as needed.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life. Examples of Sustainability decisions in FAC-2 include: Energy efficiency upgrades in lighting and HVAC systems, including heat pumps and LED lighting, and the safe removal and disposal of hazardous materials like asbestos, lead, and mercury.

Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

FACILITIES

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$420,000	\$420,000
2026	\$470,000	\$470,000
2027	\$485,000	\$485,000
2028	\$515,000	\$515,000
2029	\$535,000	\$535,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town and School Security Projects*

FAC-3

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$130,000
Original Dept. Request: \$130,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$250,000

Project Description:

Town Project Description:	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Deyermund Field camera installations					\$10,000	
Old Town Hall security upgrades				\$100,000		
Playstead Ballfield and Track camera installations				\$90,000		
Public Safety Center Cameras at intersections on Main Street			\$90,000			
Rec Park security camera upgrades						\$100,000
Upgrade of Access Control system server and software					\$250,000	
Total Town		\$0	\$90,000	\$190,000	\$260,000	\$100,000

School Project Description:	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Sanborn Elementary door hardware upgrade with new key system and Alice compliant locking				\$55,000		
School security improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Upgrade of Access Control system server and software						\$250,000
Multi-School Security Camera Upgrades-Schools to digital		\$30,000	\$55,000	\$60,000	\$65,000	
Total Schools		\$130,000	\$155,000	\$215,000	\$165,000	\$350,000

Total Town and School Combined	\$130,000	\$245,000	\$405,000	\$425,000	\$450,000
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FACILITIES

Project Justification and Purpose:

Deyermund Field security camera installations – Funds will be requested to install security cameras at the Deyermund Field, at the request of the Town and Andover Police Department. The area is difficult to monitor. Fiber will need to be run to the space through conduit, and cameras and recording devices will need to be installed.

Old Town Hall security upgrades – Funds will be requested to upgrade the card access readers, burglar alarm, and interior cameras at the Old Town Hall and Andover Town House.

Playstead ballfield and track camera installations – Funds will be requested to install long range cameras to monitor the area.

Public Safety Center cameras at intersections on Main Street – Funds will be requested to install cameras at intersections on Main Street.

Recreation Park security camera upgrades – Funds will be requested to upgrade and install additional security cameras at Recreation Park.

Upgrade of the access control system server and software – Funds will be requested to upgrade the Access Control system server and software to keep pace with expanded use in our Town and School buildings and with changing technology. Funding for this project is being requested equally from both the Town and School departments.

Sanborn Elementary door hardware upgrade – Funds will be requested to upgrade the door hardware at Sanborn Elementary school with the new key system and ALICE compliant locking.

School security improvements– Andover Public School buildings are undergoing a comprehensive program of security upgrades and renovations. The new entrance vestibules that have been installed at several of our school buildings are an example of the security enhancements being undertaken to keep our school buildings safe. Funds are requested to continue on our program of improving security in our school buildings.

Upgrade school security cameras to digital – Funds are requested to continue the upgrade of the interior camera security systems in Andover schools. The upgrades include new NVR digital recording systems and cameras at West Middle School and ongoing security component replacements.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

School entrance renovations are designed to capture heat and cold air prior to it entering the school. Systems are properly balanced to help insulate the interior spaces of the school while providing added security.

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Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$130,000	\$130,000
2026	\$245,000	\$245,000
2027	\$405,000	\$405,000
2028	\$425,000	\$425,000
2029	\$450,000	\$450,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Vehicles*

FAC-4

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$90,000
Original Dept. Request: \$90,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$145,000

Project Description:

Dept./Div.	Year	Current Make/Model	FY2025	FY2026	FY2027	FY2028	FY2029
Build. Maint-14	2015	Ford Tansit Connect Van 1/2T S7E1 121LWB			\$50,000		
Build. Maint-12	2014	Ford F250 3/4T F2B Pickup 4x4		\$70,000			
Build. Maint-2 Rack	2017	Ford F350 Super Duty Rack Body					\$85,000
Build. Maint 8	2017	F250 3/4T STW F2B XL 4WD Cab				\$80,000	
Elder Services-1	2012	Ford Focus/possible move to EV		\$50,000			
Elder Services-2	2013	Ford Focus/possible move to EV		\$50,000			
Elder Services-3	2016	Ford Transit 250 148 R2CB			\$85,000		
Information Technology-1	2014	Ford Transit Connect Cargo S6EZ SWEB XL				\$40,000	
Mech/Electrical-5	2018	Ford Transit 250 3/4T R2C Van				\$65,000	
Mech/Electrical-9	2013	Ford Transit Connect Van 1/2T S6A		\$45,000			
Mech/Electrical-11	2010	Ford Transit Connect XL Cargo Van	\$45,000				
Mech/Electrical-15	2015	Ford F450 1-1/2T Chassis w/Utility Body & Duralift					\$165,000
Mech/Electrical-17	2015	Ford Transit Connect 1/2T XL S7E1 Van		\$45,000			
Mech/Electrical-19	2010	Ford Transit Connect XL Cargo Van	\$45,000				
Recreation-1	2008	Ford E450 Elkhart 15 Passenger Coach		\$65,000			
Youth Services-1	2011	Ford E450 1 1/2T Elkhart 15 Passenger Coach		\$75,000			
Total FAC-4			\$90,000	\$400,000	\$135,000	\$185,000	\$250,000

Project Justification and Purpose:

Vehicle replacements are often pushed out year after year due to budget constraints. We can keep vehicles running mechanically, but metal rot can damage the vehicles' frames and bodies to the point that they become unsafe to drive.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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FACILITIES

Sustainability:

The Andover Green Community designation includes a commitment to lowering carbon emissions of our fleet and considering non-fossil fuel options. Facilities continues to use small work vans when possible, and we are moving towards electric vehicles when possible and available. Currently two EV vehicles are in service, and two more are planned for funding in FY2026.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$90,000	\$90,000
2026	\$400,000	\$400,000
2027	\$135,000	\$135,000
2028	\$185,000	\$185,000
2029	\$250,000	\$250,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town Parks and Playground Improvements*

FAC-5

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$600,000
Original Dept. Request: \$600,000
Submitted by: Jemma Lambert, Director
 Janet Nicosia, Director
Department: DCS and Facilities
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$2,185,000

Project Description:

Major improvements, renovations, and construction of Town parks and playgrounds.

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Ballardvale playground rubber surfacing retrofit						\$600,000
Lower Shawsheen replace fencing along the river					\$600,000	
Lower Shawsheen design then construction of riverwalk along Shawsheen from lower to upper Shawsheen parks						\$150,000
Penguin Park playground renovation and rubber surfacing retrofit						\$800,000
Penguin Park paving			\$550,000			
Playstead Improvements Phase 1, Phase 2 and Phase 3		\$250,000	\$250,000	\$250,000		
Playstead – Rebuild the track						\$650,000
Playstead new backstop at the 90' baseball diamond			\$90,000			
Nasan's Landing construction of ADA kayak launch		\$350,000				
Pomps Pond bathhouse			\$150,000		\$2,500,000	
Pomps Pond playground					\$800,000	
Pomps Pond repave parking lot						\$250,000

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	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Recreation Park new basketball court and playground				\$600,000		
Recreation Park pavement and speed bumps				\$500,000		
Recreation Park tennis courts						\$600,000
The Park Site Improvements			\$1,250,000			
Totals		\$600,000	\$2,290,000	\$1,350,000	\$3,900,000	\$3,050,000

Project Justification and Purpose:

Ballardvale Playground rubber surfacing – Funds will be requested to retrofit the playground surfacing at Ballardvale to new rubber surfacing.

Deyermund Field parking lot drainage and paving – Currently, the parking area at the Deyermund Field Complex is unpaved. Heavy use and weather have impacted the integrity of this unpaved surface, resulting in large ruts and puddling. Funds are requested to design, then pave and complete this lot.

Deyermund Field shed repair – Funds are requested to make necessary repairs to the roof, siding and doors of the shed at Deyermund Field.

Lower Shawsheen fence replacement along the river – Funds will be requested to replace the fence that runs along the Shawsheen River at the lower Shawsheen recreational area.

Lower Shawsheen new river walk – Funds will be requested to design, then construct a river walk along the Shawsheen river from the lower Shawsheen recreation area to the upper Shawsheen recreation area.

Penguin Park playground renovation and rubber surfacing retrofit – Funds will be requested renovate the playground at Penguin Park, including new equipment and a new rubber surface installation.

Penguin Park paving – Funds are requested to resurface the parking lot at Penguin Park.

Playstead improvements; phased implementation – Funds are requested for the phased implementation of the Playstead and Downtown Connectivity Master Plan.

Playstead track construction– Funds are requested to rebuild the track at the Playstead recreation area.

Playstead baseball diamond– Funds will be requested to replace the backstop at the 90’ baseball diamond at the Playstead recreation area.

Nasan’s Landing ADA kayak launch – Funds are requested to construct an ADA compliant kayak launch at Nasan’s Landing to improve universal accessibility.

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Pomps Pond bathhouse – Funds will be requested for design, then construct a new bathhouse at the Pomps Pond recreation area. The feasibility study for this project was completed in FY2021.

Pomps Pond playground – Funds will be requested for the construction of a new playground at the Pomps Pond recreation area.

Pomps Pond parking lot – Funds will be requested to repave the parking lot at the Pomps Pond recreation area.

Recreation Park new basketball court and playground – Funds will be requested to install a new basketball court and a new playground at Recreation Park.

Recreation Park pavement and speed bumps -Funds will be requested to repave the paved areas at Recreation Park, and improve the rear parking lot, including the installation of speed bumps.

The Park site improvements – Funds will be requested to design, and then construct a renovated plaza area at The Park located at the Town Offices complex.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

The development of local recreational spaces reduces the need for travel, while encouraging health and fitness. Pathways include recycled asphalt content, and rubber surfacing for playgrounds uses recycled rubber.

Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$600,000	\$600,000
2026	\$2,290,000	\$2,290,000
2027	\$1,350,000	\$1,350,000
2028	\$3,900,000	\$3,900,000
2029	\$3,050,000	\$3,050,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Major Town Projects*

FAC-6

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$900,000
Original Dept. Request: \$900,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$3,360,000

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Ballardale Fire traffic signals				\$250,000		
Central Fire Station kitchen remodel						\$300,000
Chandler Road property-Demo barn		\$75,000				
Cormier Youth Center garage area HVAC – Design then construction		\$200,000				
Cormier Youth Center patio weatherization improvements		\$75,000				
Memorial Hall Library carpet replacements on Level 1 and Lower Level			\$100,000			
Memorial Hall Library recover rubber stairs				\$50,000	\$50,000	
Memorial Hall Library wrought iron fence and granite pylon repairs			\$350,000			
Memorial Hall Library new ceiling in Technical Processing area					\$200,000	
Memorial Hall Library partial roof replacement			\$500,000			
Memorial Hall Library architectural uplighting					\$120,000	

FACILITIES

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Memorial Hall Library replacement of motorized shades				\$120,000		
Memorial Hall Library redesign of HVAC in Hall - Design then construction			\$50,000	\$300,000		
Memorial Hall Library parking reconfiguration - Design then construction				\$75,000		\$750,000
Memorial Hall Library design then construct elevator replacement						\$80,000
Militia Building at Bowling Green - Feasibility then renovation			\$80,000		\$800,000	
Municipal Services Facility AV infrastructure to support Andover TV telecast			\$85,000			
Municipal Services Facility epoxy vehicle storage and vehicle maintenance areas						\$175,000
Old Town Hall mosaic floor restoration				\$110,000		
Old Town Hall HVAC- replace chiller, investigate VRF/heat pump systems - Design then construction			\$100,000	\$1,000,000		
Old Town Hall historic wooden window replacement, exterior masonry and balcony restoration – Design then construction			\$150,000		\$1,500,000	
Old Town Hall Post Office upgrades				\$90,000		
Old Town Hall restroom renovations				\$40,000	\$400,000	
Public Safety Center paving- main drive then larger lot				\$150,000	\$250,000	
Public Safety roof replacement			\$1,000,000			
Public Safety rehab rooftop Trane units						\$200,000

FACILITIES

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Public Safety Side and Rear Sidewalks and concrete			\$450,000			
Red Spring Road Shop paving around the shop and concrete pad for dumpsters			\$150,000			
Red Spring Road Shop scissorlift						\$85,000
Red Spring Road Shop portable generator			\$60,000			
Town buildings flooring, doors, accessibility and access improvements		\$350,000				
Town Offices renovations		\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
Town Offices provide gender neutral ADA compliant restroom on first level		\$150,000				
Town Offices main entry granite stairway replacement				\$800,000		
Town Offices accessible walkway from front of building to park side parking lot			\$80,000			
Town Offices windows replacement				\$150,000		\$1,750,000
West Fire Station windows and lintels replacements, masonry façade repairs and sealing			\$200,000			
Totals		\$900,000	\$3,405,000	\$3,185,000	\$3,375,000	\$3,395,000

Project Justification and Purpose:

Ballardvale Fire traffic signals – Funds will be requested to install a traffic signal at Ballardvale Fire Station to stop traffic and allow the fire apparatus to exit the site safely.

Central Fire Station kitchen remodel – Funds will be requested to remodel the kitchen at Central Fire Station.

Chandler Road property – Funds are requested to demolish the barn at the Chandler Road site.

Cormier Youth Center garage area HVAC – Funds are requested to install an HVAC system in the garage

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shop area of the Cormier Youth Center.

Cormier Youth Center patio weatherization – Funds are requested to remedy water infiltration issues at the patio area of the Cormier Youth Center.

Memorial Hall Library second floor restrooms – Funds are requested to design, then construct restrooms on the second floor at Memorial Hall Library. Currently there are no restrooms located on this level of the library. Patrons and meeting attendees have to go to another level of the library to use the restrooms.

Memorial Hall Library carpet replacements – Funds are requested to replace the carpeting in the lower level of Memorial Hall Library. Funds approved at Town Meeting 2023 were for carpeting on level one.

Memorial Hall Library rubber stair treads – Funds will be requested to replace rubber stair treads at Memorial Hall Library.

Memorial Hall Library wrought iron fence and granite pylon repairs – Funds are requested to repair the historic wrought iron fence and granite pylons at Memorial Hall Library.

Memorial Hall Library Ceiling in Technical Processing area – Funds will be requested to replace the ceiling in the Technical Processing area at Memorial Hall Library.

Memorial Hall Library partial roof replacement – Funds will be requested to replace a section of the roof at Memorial Hall Library.

Memorial Hall Library architectural uplighting – Funds will be requested to install architectural uplighting to the exterior of Memorial Hall Library. This will be similar to the uplighting at Andover's Old Town Hall.

Memorial Hall Library motorized shades – Funds will be requested to replace the motorized shades at Memorial Hall Library.

Memorial Hall Library redesign of HVAC in Memorial Hall – Funds are requested for design to upgrade the HVAC system in Memorial Hall. Future funding will be requested for the construction phase.

Memorial Hall Library parking reconfiguration – Funds will be requested for a redesign of the parking area and retaining wall. This will improve drainage, create additional parking spaces, and beautify the lot with landscape improvements. This area is also being considered for the installation of electric charging stations.

Memorial Hall Library elevator replacement – Funds will be requested to design, then construct an elevator replacement at Memorial Hall Library.

Militia Building at Bowling Green – The historic stone Militia building at Bowling Green needs repointing, roofing and other renovations. Funds will be requested for feasibility, then construction to keep this Town asset in good repair.

Municipal Services Facility AV upgrades – Funds will be requested to expand the infrastructure at the Municipal Services Facility to provide Andover Television support to broadcast public meetings.

Municipal Services Facility epoxy – Funds will be requested to epoxy the vehicle storage and vehicle maintenance areas at the Municipal Services Facility.

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Old Town Hall mosaic floor restoration – The historic Mosaic floor in Old Town Hall foyer needs to be restored. The floor beneath the mosaic has become soft, causing the mosaic tiles to become loose. Funds will be requested in a future CIP.

Old Town Hall HVAC upgrade – Funds are requested for the design of a new HVAC system at the Old Town Hall. The new system will be designed for higher energy efficiency and possibly a lower profile, as well as for noise reduction for the exterior. Future funding will be requested for the construction phase.

Old Town Hall exterior improvements – Funds will be requested for design, then construction of improvements to the Old Town Hall. Notable highlights of this project will include replacement of the historic wooden windows, repairs to the exterior masonry and restoration of the balcony.

Old Town Hall Post Office upgrades – Funds are requested to upgrade and refresh the U.S. Post Office satellite space in the Old Town Hall.

Old Town Hall restroom renovations – Funds are requested to design, then construct a renovation of the public restrooms in Andover's historic Old Town Hall.

Public Safety Center paving – Funds will be requested to pave the main drive, and then the larger lot at the Public Safety Center.

Public Safety Center roof replacement – Funds will be requested to replace the entire roof at the Public Safety Center in preparation for future solar installation.

Public Safety Center rooftop units – Funds will be requested for needed maintenance on the rooftop HVAC units at the Public Safety Center.

Public Safety Center side and rear sidewalks – Funds will be requested to replace the concrete sidewalks at the side and rear of the building.

Red Spring Road maintenance shop renovations – Funds are requested to renovate the existing multi-stall restroom to one multi-stall and one single use restroom with shower. Currently the maintenance shop cannot accommodate female staff.

Red Spring Road maintenance shop paving and concrete – Funds will be requested to pave the area around the shop and for a concrete pad for the dumpsters.

Red Spring Road maintenance shop scissor lift – Funds will be requested to procure a scissor lift for the Red Spring Road maintenance shop to be used Town-wide in support of trades work.

Red Spring Road maintenance shop portable generator – Funds will be requested to procure a portable generator for use as needed during power outages.

Town buildings flooring, doors, accessibility and access improvements – Funds are requested to improve access and accessibility in Town buildings.

Town Offices building renovations – Funds are requested to make upgrades to various office spaces in the Town Offices building. As staff are replaced, or new staff are hired, changes in the layout of the offices and wall modifications are often required.

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Town Offices building – ADA compliant gender neutral restroom – Funds are requested to renovate the existing restroom on level one of the Town Offices building to provide a gender neutral, ADA compliant restroom.

Town Offices main entrance granite stairway – Funds are requested to replace the granite stairway. Several repairs have been made during the past six years to remedy damage caused by winter salt and freeze damage.

Town Offices accessible walkway to parking – The lack of an accessible route from the Park side parking lot to the front of the Town Offices building was identified in the most recent ADA Self-Evaluation and Transition Plan update. Funding will be requested to improve accessibility from this lot to the front walkway at Town Offices.

Town Offices building window replacement – Funds will be requested to design, then construct the replacement of the windows in the Town Offices building with energy efficient windows. This will improve comfort and reduce energy costs for heating and air conditioning.

Town-wide equipment storage building – Funds will be requested to address heavy equipment storage needs for multiple Town departments.

West Fire Station windows, lintels, and masonry replacements and repairs – Funds are requested to replace the windows and supportive lintels at West Fire Station and to repair and seal the masonry façade of the building.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life. The efficient window replacement at West Fire will save energy.

Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$900,000	\$900,000
2026	\$3,405,000	\$3,405,000
2027	\$3,185,000	\$3,185,000
2028	\$3,375,000	\$3,375,000
2029	\$3,395,000	\$3,395,000

FACILITIES

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Town / School Energy Initiatives*

FAC-7

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$115,000
Original Dept. Request: \$115,000
Submitted by: Janet Nicosia, Director
Department: Department of Facilities
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$745,000

Project Description:

Town	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Memorial Hall Library, replace chiller and main air handler unit.				\$650,000		
Public Safety Center - LED retrofit			\$95,000			
Robb Center EV Charging Stations			\$50,000			
Solar lighting installations - various Town locations					\$200,000	\$200,000
Total Town		\$0	\$145,000	\$650,000	\$200,000	\$200,000

Schools	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
AHS Collins Center - Install New Roof Top Units					\$500,000	\$500,000
Doherty Middle School - Convert auditorium theatre lighting to LED technology		\$115,000				
Doherty Middle School - Upgrade Gym ventilation			\$300,000			
West Middle - Retrofit Auditorium theatre lighting to LED				\$120,000		
Wood Hill/High Plain replace boilers - design then construction				\$80,000		\$800,000
Total Schools		\$115,000	\$300,000	\$200,000	\$500,000	\$1,300,000

Total Combined	\$115,000	\$445,000	\$850,000	\$700,000	\$1,500,000
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Project Justification and Purpose:

Memorial Hall Library air conditioning – Funds will be requested to replace the chiller at Memorial Hall Library with a more energy efficient unit.

Public Safety Center LED retrofit – Funds are requested to begin a two-phase retrofit the lighting in the Public Safety Center with more energy efficient LED technology. Additional funds will be requested in a future CIP to complete this project.

Robb Center EV charging stations – Funds will be requested to install EV charging stations at the Robb Center.

Solar lighting installations – Future funding will be requested to begin installing solar powered lighting in various Town locations such as some of our Town parks and playgrounds.

Andover High School Collins Center - Install new rooftop units – Funds will be requested to replace the roof top units at the Collins Center. The units are more than 20 years old and it is expected that we will be able to receive utility incentives to retrofit them with higher efficiency units.

Doherty Middle School convert auditorium theatre lighting to LED – Funds are requested to retrofit the existing stage lighting in the Memorial Auditorium to more energy efficient LED technology.

Doherty Middle School upgrade gymnasium ventilation – Funds will be requested to replace a 40-year old fan with a more powerful and variable speed fan, which will be linked to the energy management system and will use the CO2 sensor to maintain sufficient ventilation. Gyms are used intermittently and there is energy savings when sensors are added to detect occupancy and air quality.

West Middle School retrofit auditorium theatre lighting to LED – Funds will be requested to retrofit the existing stage lighting in the West Middle school auditorium to more energy efficient LED technology.

Wood Hill/High Plain boilers replacements – Funds will be requested to design, then construct a boiler replacements project to replace the existing boilers that serve the Wood Hill/High Plain campus with high efficiency boilers.

NOTE: Andover Energy Division may apply for grants and/or incentives to fund the cost, or reduce the cost, of some of the projects identified above.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:

Sustainability:

Andover's commitment to sustainability is comprehensive. Energy conservation starts with the building envelope; roofs, walls, insulation and windows. EV charging stations support Andover's initiative to use

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plug-in electric vehicles whenever possible. LED lighting retrofits not only reduce our carbon footprint, they significantly reduce lighting costs as will the solar lighting installations planned in the coming years. High efficiency HVAC equipment saves energy and reduces our dependence on fossil fuels.

Town Manager's Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$115,000	\$115,000
2026	\$445,000	\$445,000
2027	\$850,000	\$850,000
2028	\$700,000	\$700,000
2029	\$1,500,000	\$1,500,000

ANDOVER PUBLIC SCHOOLS



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TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *School-Wide Maintenance Program*

SCH-1

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$930,000
Original Dept. Request: \$1,000,000

Submitted by: Magda Parvey, Ed.D./
Janet Nicosia, Director

Department: School and Facilities Depts.

Funding Source: General Fund Revenue

FY24 Dept. Request for FY25: \$1,000,000

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
504 & IEP compliance (Individual Educational Plan)	1	\$15,000	\$20,000	\$20,000	\$20,000	\$25,000
ADA compliance (Accessibility)	1	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
Asbestos survey and remediation	1	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
Building envelope/roofing maintenance and repairs	1	\$40,000	\$45,000	\$45,000	\$50,000	\$50,000
Carpet and flooring replacement	1	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
Door and door hardware and installation	1	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000
Electrical upgrades for new technology	1	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
Engineering	1	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
Energy conservation	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fence and guardrail repairs	1	\$45,000	\$50,000	\$50,000	\$55,000	\$55,000
Furniture replacement	1	\$35,000	\$40,000	\$40,000	\$45,000	\$45,000
HVAC/energy management upgrades	1	\$55,000	\$65,000	\$65,000	\$70,000	\$70,000
Landscaping and BMP maintenance	1	\$25,000	\$35,000	\$35,000	\$40,000	\$40,000
Lead and copper testing and remediation	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Painting and parking lot striping	1	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
Plumbing upgrades	1	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000
Refinishing gymnasium and stage floors	1	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000

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	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Restroom renovations	1	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
School playgrounds maintenance	1	\$35,000	\$40,000	\$40,000	\$45,000	\$45,000
Security system upgrades	1	\$85,000	\$90,000	\$90,000	\$95,000	\$95,000
Sidewalk repairs and replacements	1	\$85,000	\$85,000	\$90,000	\$90,000	\$95,000
Smoke detector and fire alarm repairs	1	\$35,000	\$35,000	\$40,000	\$40,000	\$45,000
Totals		\$1,000,000	\$1,070,000	\$1,110,000	\$1,165,000	\$1,180,000

Project Justification and Purpose:

504 & IEP compliance (Individual Educational Plan) – (Mandated IEP Building Modifications) – Funds are requested to provide building modifications on an as-needed basis when a staff member, or a student’s IEP plan, requires upgrades or modifications to the classrooms or offices to provide reasonable accommodations. These needs come up without advance notice and require immediate attention.

ADA compliance (Accessibility) – Funds are requested to address accessibility requirements.

Asbestos survey and remediation – Funds are requested to continue compliance with the AHERA law and asbestos removal.

Building envelope/roofing maintenance and repairs – Funds are requested for the maintenance and minor repairs to building envelope systems.

Carpet and flooring replacement – Funds are requested to replace carpeting and flooring as needed.

Door and door hardware and installation – Funds are requested to continue the ongoing program of replacing aging interior and exterior doors and door hardware.

Electrical upgrades for new technology – Funds are requested to provide additional electrical outlets and power to service additional needs, driven by new technology in our schools.

Engineering – Funds are requested for professional engineering fees to implement capital projects.

Energy conservation – Funds are requested to implement minor energy conservation upgrades.

Fence and guardrail repairs – Fences and guardrails on school sites frequently sustain damage during the year. Funds are requested for repair or replacement as necessary, and to install new fences when the need arises.

Furniture replacement – Funds are requested to begin replacing aging furniture at the schools.

HVAC/energy management upgrades – Funds are requested to upgrade heating, ventilating and air conditioning equipment, and control system components.

Landscaping and BMP maintenance – Ongoing maintenance and improvement program for landscaped

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areas and storm water features at School buildings.

Lead and copper testing and remediation – Funds are requested for ongoing testing for lead and copper in drinking water.

Painting and parking lot striping – Funds are requested for painting and parking lot striping.

Plumbing upgrades – Funds are requested to upgrade plumbing fixtures.

Refinishing gymnasium and stage floors - Funds are requested to screen and refinish approximately 92,626 square feet of gymnasium and stage floors.

Restroom renovations – Funds are requested to renovate existing restrooms.

School playgrounds maintenance – Funds are requested to replace and repair playground structures and surfaces.

Security system upgrades – Funds are requested to upgrade and repair school security system equipment, which include cameras systems, badge access controls, keyless entry mechanisms, electronic locks and burglar alarms.

Sidewalk repairs and replacements – Funds are requested to repair or replace sidewalks.

Smoke detector and fire alarm repairs – Funding is requested for the ongoing repair and replacement of smoke detectors and fire alarm systems.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life. Examples of Sustainability decisions in SCH-1 include: low VOC paint and carpeting, all water-based paints, water-based adhesives, recycled rubber playground surfacing, locally sourced engineered wood fiber, and our use of construction materials waste stream where recyclable materials are separated. Also, energy efficiency upgrades in lighting and HVAC systems, including heat pumps and LED lighting, and the safe removal and disposal of hazardous materials like asbestos, lead, and mercury.

Town Manager’s Recommendation:

The Town Manager supports funding \$930,000 for FY25.

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Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,000,000	\$930,000
2026	\$1,070,000	\$1,070,000
2027	\$1,110,000	\$1,110,000
2028	\$1,165,000	\$1,165,000
2029	\$1,180,000	\$1,180,000

ANDOVER PUBLIC SCHOOLS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *School – Projects by Building*

SCH-2

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$280,000
Original Dept. Request: \$280,000
Submitted by: Magda Parvey, Ed.D./
 Janet Nicosia, Director
Department: School and Facilities Depts.
Funding Source: General Fund Revenue
FY24 Dept. Request for FY25: \$1,029,500

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Andover High restroom renovations			\$31,000	\$32,500	\$34,000	\$35,000
Andover High carpet/flooring replacement			\$50,000	\$60,000	\$60,000	\$65,000
Andover High classroom renovations; flooring, paint, ceilings, lighting			\$45,000	\$50,000	\$55,000	\$55,000
Doherty Middle restroom renovations. Will satisfy the MAAB agreement.		\$60,000	\$60,000	\$65,000	\$65,000	\$70,000
Doherty Middle rubber floor replacement in adaptive gym			\$75,000			
Doherty Middle furniture replacements; desks, chairs, lab tables, stools			\$60,000	\$60,000	\$65,000	\$70,000
Doherty paint gym and complete acoustic tiles			\$85,000			
Doherty Middle add high velocity fans to gym			\$50,000			
Doherty Middle classroom cabinetry replacements and ADA sinks (MAAB agreement)		\$60,000	\$60,000	\$70,000	\$70,000	\$70,000
Doherty Middle replace cafeteria floor-abate and replace				\$120,000		

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	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Doherty Middle replace auditorium fire curtain						\$100,000
High Plain Elementary replace office furniture			\$35,000			
Sanborn Elementary classroom counters replacements			\$45,000	\$50,000	\$50,000	
School Administration/Central Offices restroom renovations				\$75,000	\$75,000	\$75,000
School Administration/Central Offices kitchen renovations					\$75,000	
School Administration/Central Offices renovate TOPS area			\$75,000			
Shawsheen cupola design then construct						\$60,000
South Elementary restroom renovations			\$55,000	\$60,000	\$60,000	\$65,000
South Elementary cafeteria floor vinyl planking		\$75,000				
South Elementary classroom counters replacements					\$45,000	\$50,000
South Elementary stage curtain						\$50,000
South Elementary stage ramp and handrails to comply with ADA						\$50,000
West Middle exterior door replacements		\$25,000	\$25,000	\$30,000	\$30,000	
West Middle window replacements			\$35,000	\$40,000	\$40,000	\$45,000
West Middle cabinetry upgrade			\$50,000	\$50,000	\$55,000	\$55,000
West Middle restroom renovation		\$60,000	\$60,000	\$70,000	\$70,000	\$75,000
Wood Hill/High Plain add expansion joints to floor			\$50,000	\$50,000	\$50,000	
Wood Hill library carpet replacement				\$50,000		

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	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Wood Hill/High Plain Phase 1; reconfigure parking entrance and sidewalk. Future phasing will continue around the school campus.				\$100,000	\$100,000	\$100,000
Totals		\$280,000	\$946,000	\$1,032,500	\$999,000	\$1,090,000

Project Justification and Purpose:

Andover High restroom renovations – Funds are requested to continue renovating one restroom each year.

Andover High carpet/flooring replacement – Funds are requested to replace carpeting and other flooring within the school.

Andover High classroom renovations – Funds are requested for classroom renovations such as flooring, painting, ceiling replacements and lighting upgrades.

* Doherty Middle School Major Construction Project and the Massachusetts Architectural Access Board *
 Due to the major construction at Doherty Middle School during 2023 and 2024, the 30% threshold is triggered. This requires the entire building to meet current building code. An agreement was made with the Massachusetts Architectural Access Board (MAAB) to bring the entire building into compliance within five years. Projects described with “(Satisfies the MAAB agreement)” are a part of this agreement.

Doherty Middle restroom renovations – Funds are requested to continue renovating one restroom each year. (Satisfies the MAAB agreement)

Doherty Middle rubber floor replacement – Funds are requested to replace the rubber floor in the adaptive gym.

Doherty Middle furniture replacement – Funds are requested to replace desks, chairs, lab tables and stools. The existing furnishings are quite old and have been repaired many times.

Doherty Middle paint gym and complete acoustic tiles – Funds will be requested to paint the gymnasium and complete installation of acoustic wall panels.

Doherty Middle add high velocity fans to gymnasium – Funds will be requested to add high velocity fans to improve air circulation in the gymnasium.

Doherty Middle classroom cabinetry replacements and ADA sinks – Cabinetry in the classrooms at Doherty Middle School are aged and in need of replacement. Funding is requested to begin a classroom cabinetry replacement project including ADA compliant sinks. (Satisfies the MAAB agreement)

Doherty Middle cafeteria floor-abate and replace – Funds will be requested to replace the floor in the cafeteria.

Doherty Middle auditorium fire curtain replacement – Funds will be requested to replace the fire curtain in the Memorial Auditorium.

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High Plain Elementary office furniture replacement – Funds will be requested for furniture replacements in the High Plain Elementary school main office.

Sanborn Elementary classroom counters replacements – Funds are requested to replace the countertops in classrooms at Sanborn Elementary School. These replacements will be phased over a number of years until complete.

School Administration/Central Offices restroom renovations – Funds will be requested to renovate the restrooms on the second and third floors of the Central Offices building. These restrooms are heavily used and are worn and dated.

School Administration/Central Offices kitchen renovations – Funds will be requested for renovations to the kitchen in the School Administration Central Offices building.

School Administration/Central Offices TOPS area renovation – Funds are requested for renovations to the TOPS classrooms area in Central Offices.

Shawsheen Preschool cupola design then construct – Funds will be requested for design services to be followed by construction to replace the cupola at Shawsheen Elementary school.

South Elementary restroom renovations – The restrooms at South Elementary are in need of upgrades. Funds are requested to renovate two restrooms per year.

South Elementary cafeteria floor replacement – Funds are requested to replace the existing flooring in the cafeteria with new vinyl planking.

South Elementary classroom counters replacement – As part of an ongoing program of replacing worn and outdated counters in our public school buildings, funds will be requested for the replacement of counters at South Elementary school.

South Elementary stage curtain – Funds will be requested to replace the stage curtain in the cafetorium at South Elementary school.

South Elementary stage ramp and handrails to comply with ADA – Funds will be requested to install new ADA compliant ramp and handrails to the stage in the cafetorium at South Elementary school.

West Middle exterior door replacements – Funds will be requested to begin a program of replacing exterior doors at West Middle School over the course of several years. This project is expected to commence in FY2025.

West Middle window replacements – Funds will be requested to begin a multi-phased project of replacing the windows at West Middle School.

West Middle cabinetry replacement – Cabinetry in the classrooms at West Middle School are aged and in need of replacement. Funding is requested to begin a classroom cabinetry replacement project.

West Middle restroom renovations – Funds will be requested to begin a program of renovating one restroom each year.

Wood Hill/High Plain add expansion joints to floor – Funds will be requested to add expansion joints to VCT flooring where cracking occurs.

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Wood Hill/High Plain library carpet replacement – Funds will be requested to replace the carpeting in the Wood Hill/High Plain library.

Wood Hill/High Plain create additional parking – phase one: – Funds will be requested to reconfigure a parking lot entrance and entry sidewalk as phase one of a two phase approach to create additional parking.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life.

Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$280,000	\$280,000
2026	\$946,000	\$946,000
2027	\$1,032,500	\$1,032,500
2028	\$999,000	\$999,000
2029	\$1,090,000	\$1,090,000

ANDOVER PUBLIC SCHOOLS

TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2025 – FY2029

PROJECT REQUEST: *Major School Projects*

SCH-5

Department Priority Ranking: 1
(1 = highest, 2 = second highest, etc.)

TM's Rec. for FY25: \$1,300,000
Original Dept. Request: \$1,300,000
Submitted by: Magda Parvey, Ed.D./
 Janet Nicosia, Director
Department: School and Facilities Depts.
Funding Source: General Fund Borrowing
FY24 Dept. Request for FY25: \$10,575,000

Project Description:

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Andover High Collins Center auditorium seating upgrades			\$300,000			
Andover High flooring abatement and replacement			\$150,000			
AHS Lovely Field accessible route walkway to visitors' side of field and ADA ramp to bleachers						\$150,000
Bancroft School rubberize two playground surfaces					\$600,000	
Doherty Middle replacement of air handlers in the main building		\$400,000				
Doherty Middle replacement of air handlers in gym					\$400,000	
Doherty Middle renovate locker rooms to meet ADA (MAAB agreement)			\$400,000	\$400,000		
Doherty Middle wall unit heaters					\$80,000	

ANDOVER PUBLIC SCHOOLS

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Doherty Middle repointing, power washing and masonry sealing.			\$150,000			
Doherty Middle Memorial Auditorium (WWI) design for air conditioning and estimate construction (sprinklers).				\$150,000		\$1,500,000
Doherty Middle renovate ramp outside Principal's office to meet ADA. (Meet MAAB)			\$150,000			
Doherty Middle accessibility upgrades to the biology and chemistry labs.				\$150,000		
Doherty Middle design then construct ADA ramp to the soccer fields and Andover Center Playground						\$75,000
Doherty Middle add automatic door openers to 20 classroom doors. (MAAB agreement)		\$100,000				
Doherty Middle handrails modifications, design then construct. (MAAB agreement)			\$65,000	\$600,000		
Doherty Middle replace switch gear						\$200,000
Sanborn Elementary HVAC replacement to heat pumps, possible geothermal for net zero system (net of possible grants)				\$2,000,000		
Sanborn Elementary demolition and removal of modular classrooms			\$150,000			
Sanborn Elementary construct ADA accessible ramp to rear field			\$50,000		\$500,000	

ANDOVER PUBLIC SCHOOLS

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
Sanborn Elementary School new playgrounds. Design, then construction.			\$100,000		\$1,000,000	
Sanborn Elementary replace remaining concrete walkways			\$200,000			
Sanborn locker replacement					\$300,000	
School Administration/ Central Offices replace elevator						\$500,000
School Administration/ Central Offices replace roof over the IT area					\$500,000	
School Administration/ Central Offices windows replacement. Design, and estimate construction.					\$150,000	
School Administration/ Central Offices rubber stair treads and ADA handrails					\$600,000	
South Elementary site paving & concrete, including ramps at classroom door exits. (ADA)			\$400,000	\$400,000		
South Elementary concrete and masonry repairs, cleaning and sealing; walls, sills, sidewalk and entry		\$150,000				
South renovate teachers' lounge and adjoining areas: flooring, paint, ceiling, cabinetry, lighting.			\$100,000			
South Elementary lockers replacement					\$200,000	
South Elementary playgrounds. Design, then construct.				\$100,000		\$1,000,000
West Middle HVAC upgrades			\$1,500,000			
West Middle renovation of office			\$600,000			

ANDOVER PUBLIC SCHOOLS

	Priority	FY2025	FY2026	FY2027	FY2028	FY2029
West Middle porous pavement fire road			\$250,000			
West Middle kitchen renovation, includes fixing the floor		\$300,000				
West Middle roof on second floor						\$500,000
West Middle science room renovations. Design, then construction				\$1,000,000		
West Middle school power wash and seal brick façade					\$150,000	
West Middle school lockers repaint with electrostatic process and retrofit 25 lockers to ADA compliant						\$200,000
Wood Hill/High Plain expand artificial turf					\$100,000	
Wood Hill/High Plain concrete repairs at back of building, add trees and landscape in basketball area		\$200,000				
Wood Hill/High Plain replace domestic hot water system		\$150,000				
Wood Hill/High Plain replace two air-cooled chillers						\$700,000
Totals		\$1,300,000	\$4,565,000	\$4,800,000	\$4,580,000	\$4,825,000

Project Justification and Purpose:

Andover High Collins Center seating upgrades – Funds will be requested to replace the worn seating in the Collins Center auditorium.

Andover High flooring abatement and replacement – Funds will be requested to abate and replace flooring in areas of expansion joints in various corridors throughout the school.

Andover High Lovely Field accessible walkway – Funds will be requested to install an accessible walkway to the visitors’ side of the field and an ADA compliant ramp to the bleachers.

Bancroft Elementary rubberize two playground surfaces – Funds will be requested to install rubber surfacing on two of the playgrounds at Bancroft Elementary school.

ANDOVER PUBLIC SCHOOLS

* Doherty Middle School Major Construction Project and the Massachusetts Architectural Access Board *
Due to the major construction at Doherty Middle School during 2023 and 2024, the 30% threshold is triggered. This requires the entire building to meet current building code. An agreement was made with the Massachusetts Architectural Access Board (MAAB) to bring the entire building into compliance within five years. Projects described with “(Satisfies the MAAB agreement)” are a part of this agreement.

Doherty Middle replacement of air handlers in the main building – Funds are requested to replace six air handler units, which are original equipment from construction of the building.

Doherty Middle replacement of air handlers in the gymnasium – Funds will be requested to replace six air handler units, which are original equipment from construction of the building.

Doherty Middle renovate locker rooms to meet ADA – Funds will be requested to renovate the locker rooms to meet ADA requirements. (Satisfies the MAAB agreement)

Doherty Middle wall unit heaters – Funds will be requested to replace wall unit heaters.

Doherty Middle masonry maintenance – Funds are requested to repoint, power wash and seal the exterior masonry at Doherty Middle School.

Doherty Middle Memorial Auditorium design for air conditioning and sprinklers – Funds will be requested for an air conditioning and sprinklers design for the Memorial Auditorium. Future funding will be requested for the construction phase of this project.

Doherty Middle ADA compliant ramp – Funds will be requested to renovate the ramp outside of the Principal’s office to bring it into compliance with the Americans with Disabilities Act. (Satisfies the MAAB agreement)

Doherty Middle accessibility upgrades to the biology and chemistry labs – Funds will be requested to bring the biology and chemistry labs into compliance with the Americans with Disabilities Act.

Doherty Middle ADA ramp to soccer fields and Andover Center Playground – Funds will be requested to design, then construct an ADA compliant ramp to the soccer fields and the Andover Center Playground.

Doherty Middle automatic door openers – Funds are requested to purchase and install automatic door openers on 20 classroom doors to improve accessibility under the ADA. (Satisfies the MAAB agreement)

Doherty Middle handrail modifications – Funds will be requested to design, then construct ADA compliant handrails in Doherty Middle School. (Satisfies the MAAB agreement)

Doherty Middle switch gear replacement – Funds will be requested to replace the switch gear at Doherty Middle School.

Sanborn Elementary HVAC replacement to heat pumps, possible geothermal for net zero system – Funds were approved in FY2021 for the design of a new heating and air conditioning system at Sanborn Elementary school. Construction funds will be requested in a future CIP.

Sanborn Elementary School demolition and removal of the modular classrooms – The modular building was installed in the year 2000 as a temporary structure and has reached the end of its useful life. Funds will be requested to demolish and remove this building.

ANDOVER PUBLIC SCHOOLS

Sanborn Elementary construct accessible ramp to rear field – Funds are requested to design, then construct an ADA compliant ramp to access the rear field.

Sanborn Elementary new playgrounds – Funds are requested to design, then construct new ADA compliant playgrounds at the school.

Sanborn Elementary walkways replacement – Funds will be requested to replace the remaining concrete walkways at Sanborn Elementary school.

Sanborn Elementary lockers replacement – Funds will be requested to replace the student lockers at Sanborn School. The current lockers have reached the end of their useful purpose.

School Administration/Central Offices elevator replacement – Funds will be requested to replace the elevator that serves the Central Offices building.

School Administration/Central Offices partial roof replacement – Funds will be requested to replace the roof over the IT area at the Central Offices building.

School Administration/Central Offices windows replacement – Funds will be requested for design, then construction, of a window replacement project for the second and third floors of the Central Offices building. The first-floor windows were replaced during The Robb Center renovation.

School Administration/Central Offices stairwells improvements – Funds will be requested to install ADA compliant handrails in the stairwells in the School Administration building, as well as to retread the existing stairways with new rubber treads.

South Elementary site paving and concrete – Funds are requested to phase in site redevelopment at South Elementary school. The project will include ADA compliant ramps at exterior classroom door exits.

South Elementary concrete and masonry repairs – Funds are requested to complete concrete and masonry repairs, cleaning and sealing to the walls, sills, sidewalks and entry at South Elementary school.

South Elementary teachers' lounge renovation – Funds are requested to make necessary improvements, including flooring, paint, ceiling, cabinetry and lighting to the teachers' lounge and adjoining areas at South Elementary school.

South Elementary lockers replacement – Funds will be requested to replace the student lockers at South Elementary School. The current lockers have reached the end of their useful purpose.

South Elementary playgrounds – Funds will be requested to design, then construct new ADA compliant playgrounds at South Elementary school.

West Middle HVAC upgrades – Funds will be requested for the construction phase of a partial air conditioning project at West Middle School.

West Middle main office renovation – Funds are requested for the construction phase of the West Middle school office renovation. FY2023 funding for the design phase of this two-phase project was approved at Town Meeting 2022. HVAC improvements will be included in this project.

West Middle porous pavement fire road – Funds will be requested to repair or replace the porous pavement fire road.

ANDOVER PUBLIC SCHOOLS

West Middle kitchen renovation – Funds are requested to complete the kitchen renovation at West Middle school. This request includes funding to make repairs to the kitchen floor.

West Middle roof on second floor – Funds will be requested to replace the roof over the second floor area of West Middle School.

West Middle science room renovations – Funds are requested for the design to renovate the West Middle school science room. This will be a two-phase project with design, then construction to follow two years later to allow adequate time for the design phase.

West Middle masonry maintenance – Funds will be requested to power wash and seal the brick façade at West Middle school.

West Middle lockers improvements and ADA compliant retrofit – Funds will be requested to retrofit 25 lockers at West Middle school to meet ADA compliance and to repaint others with a durable electrostatic process to extend their useful purpose and enhance the aesthetic.

Wood Hill/High Plain playground – Funds will be requested to replace and expand the artificial turf area of the playground at Wood Hill Middle/High Plain Elementary.

Wood Hill/High Plain concrete repairs and landscaping – Funds are requested for repairs at the back of the building on the Wood Hill/High Plain campus. As part of this project, trees and landscaping needs in the area of the basketball courts will be addressed.

Wood Hill/High Plain domestic hot water system replacement – Funds are requested to replace the water heaters and the summer boiler at Wood Hill and High Plain schools. A failure was discovered during the summer of 2023, and an interim solution was implemented. The water heaters and the summer boiler need to be replaced for efficient operation.

Wood Hill/High Plain replace two air-cooled chillers – Funds will be requested to replace two condensing units at the Wood Hill and High Plain schools.

Cost Estimate & Timing:

Estimated Annual Operating/Maintenance Cost or Savings:
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Sustainability:

Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life.

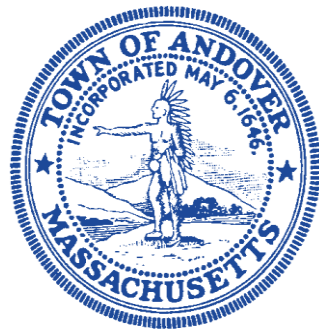
Town Manager’s Recommendation:

The Town Manager supports funding the FY25 request.

ANDOVER PUBLIC SCHOOLS

Fiscal Year	Dept. Request	Town Manager Recommendation
2025	\$1,300,000	\$1,300,000
2026	\$4,565,000	\$4,565,000
2027	\$4,800,000	\$4,800,000
2028	\$4,580,000	\$4,580,000
2029	\$4,825,000	\$4,825,000

SECTION 4



CIP BYLAW, DEFINITIONS, AND FINANCIAL POLICIES

BYLAW, DEFINITIONS, AND FINANCIAL POLICIES

Town of Andover General By-laws

Miscellaneous - Article XII, § 34.

CAPITAL IMPROVEMENT PROGRAM. [AMENDED 4-2-1991, ART. 37]

- (a) Preparation and submission. The Town Manager annually shall prepare, with the assistance of the Town Planning Board, a five-year capital improvement program. At the request of the Town Manager, all town boards, committees, commissions and other agencies of the town shall submit to the Manager, in such form and according to such schedule of time as the Manager may require, detailed statements of capital improvements requested for their respective boards, committees, commissions and agencies during the next five fiscal years. The Manager shall submit the five-year capital improvement program to the Select Board at least three months prior to the final date for submission of the annual budget as prescribed by Town Bylaw. Concurrently, copies of the capital improvement program shall also be transmitted to the Finance Committee and School Committee. The capital improvement program shall include:

- (1) A clear general summary of its contents;
- (2) A list of all capital improvements which are proposed to be undertaken during the five fiscal years ensuing, with appropriate supporting information as to the necessity for such improvements;
- (3) Cost estimates, method of financing and recommended time schedules for each such improvement; and
- (4) The estimated annual cost of operating and maintaining any facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

- (b) Action on capital improvement program:
- (1) Notice and hearing. The Select Board shall cause to be published in one or more newspapers of general circulation in the town the general summary of the capital improvement program and a notice stating: (a) the times and places where copies of the capital improvement program are available for inspection; and (b) the time and place, not less than two weeks after such publication, for a public hearing on the capital improvement program.
 - (2) (Meeting with Finance Committee.) After the public hearing but at least 10 days before adoption of the capital improvement program, the Select Board shall meet and confer with the Finance Committee concerning the program.

Adoption. The Select Board by resolution shall adopt the capital improvement program with or without amendment after the public hearing and after conferring with the Finance Committee, at least one month before the required date for submission of the annual budget by the Town Manager.

BYLAW, DEFINITIONS, AND FINANCIAL POLICIES

A. FISCAL POLICIES/GENERAL FUND

1. All current operating expenditures will be paid for with current operating revenues. The purpose of this policy is to maintain a financially sound operating position for the town by promoting Andover's ability to 1) balance its budget on a current basis, 2) maintain reserves for emergencies, and 3) have sufficient liquidity to pay bills on time to avoid short-term borrowing costs. The town will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues or rolling over short-term debt.
2. The combined balance of Free Cash and Stabilization Fund should be maintained at 3%-7% of general fund operating revenues.
 - a. The Town will endeavor to maintain a certified Free Cash balance equal to 3% - 7% of general fund. The Free Cash balance is an important indicator of whether a town is living within its means. A declining balance means that the town is spending more on an annual basis than it is collecting in revenues. Andover's goal is to maintain its Free Cash balance at 3% - 7% as a reserve which can be tapped in case of emergency and to provide enough cash in the bank to meet payrolls and pay the bills without having to borrow in anticipation of taxes. Together with the Stabilization Fund the 3-7% goal is a widely accepted measure of good financial standing and a factor in Andover's bond rating.
Free Cash provides a financial cushion against events such as a sudden loss of a revenue source, an economic downturn, emergency or other unanticipated expenditures, non-recurring capital expenditures and uneven cash flow. A constant decline or a low level of Free Cash indicates a problem in meeting current expenditures and revenue targets, subsidizing the current operating budget, or utilizing reserves for purposes not planned. A sudden decline in free cash may be temporary or related to planned purposes.
 - b. The Town will endeavor to maintain a Stabilization Fund. Funds held in Stabilization may be appropriated for one-time capital expenses only. The Town may appropriate monies into the Stabilization Fund over two or more years for a specific planned capital project in order to avoid borrowing costs.
3. Free Cash in excess of goal should be used for non-recurring or emergency expenditures or appropriated to a stabilization fund for future capital projects and equipment purchases. This goal, combined with Policy 2, will provide a strategy to avoid creating future operating deficits by over reliance on Free Cash to subsidize the operating budget. The policy should allow, once a reasonable level of Free Cash is attained, for a contingency reserve (either appropriated or unappropriated) to be used for expenditures of a non-recurring nature, capital and equipment purchases, or unexpected, nonrecurring small increases in public service costs.
- 4.

Fiscal Year	Certified Free Cash Going into Town Meeting	Free Cash as % of Budget	Amount Spent by Town Meeting	Amount Remaining after Town Meeting
2014	3,963,320	2.4%	3,300,000	663,320
2015	5,761,265	3.3%	4,821,083	940,182
2016	4,843,241	2.9%	3,793,000	1,050,241
2017	5,062,537	2.9%	1,825,000	3,237,537
2018	8,912,647	4.9%	2,714,000	6,198,647
2019	8,807,910	4.9%	3,610,000	5,197,910
2020	9,563,348	5.2%	3,428,870	6,134,478
2021	9,360,482	4.84%	3,628,652	5,731,830
2022	8,224,998	4.18%	3,414,292	4,810,706
2023	10,079,412	4.97%	2,903,172	7,176,240

5. Annual budget should include a Capital Projects Fund from current dollars to maintain an equipment replacement and facilities maintenance schedule equal to 2% of General Fund Operating Budget. Much of the Town's government wealth is invested in our capital plant i.e. buildings, fields, infrastructure, equipment, and vehicles. Long-term debt is an appropriate source of funding for certain types of projects while current revenues should be used for those assets with a short useful life.

BYLAW, DEFINITIONS, AND FINANCIAL POLICIES

6. Annual budget should include 20% of the property taxes from new growth/construction and should be allocated to capital projects fund. This goal will provide for a source of funding that does not compete with the operating budget but increases or decreases in relation to growth in the budget and growth in the community.
7. Fees and user charges should be reviewed annually in relation to the costs of providing the service. As State and Federal assistance has declined and/or been eliminated, the Town's local non-property tax revenue base has provided more funding for local services. In order to continue to provide these services without an additional burden on the property tax, these fees should be reviewed to cover, when appropriate, any cost increase or decrease associated with delivering that program or service.
8. When positions are funded with grants or user fees, the budget for the use of those revenues should include a transfer to the General Fund to cover employee health insurance costs.

B. FISCAL POLICIES - WATER & SEWER

1. Rates and fees for water and sewer funds should be set at a level to provide for self-supporting operations. The water and sewer funds should be reviewed annually to project revenues and expenditures for the next fiscal year, estimates of current year, and projections for future years. Estimates of capital projects and debt service should be included in order to project the impact on water or sewer rates. Any water or sewer costs not supported by user revenues or betterments would place a requirement on the General Fund for financial support.
2. Betterments will be assessed for water and sewer extensions. In line with Policy 1, water and sewer projects that are extensions on the existing system will be assessed to the property owner according to the betterment formula for water and sewer.
3. Water and sewer main replacements should be scheduled so as to avoid major increases in water and sewer rates. The current water and sewer funds are established as self-supporting on a cash basis. Revenues are planned to cover operating budgets, indirect and overhead costs, and debt service payments. Depreciation is not funded, therefore, a carefully designed replacement plan is necessary to ensure a rate structure adequate to pay all costs including proposed new long-term debt.
4. Water and sewer debt service should not exceed 40% of water and sewer operating revenues. Water and sewer capital plan should attempt to invest in the town's water and sewer system at a rate that does not place dramatic increases on the ratepayer. One method for accomplishing this objective is to relate debt service to operating revenues at the 1994 fiscal year base level. This practice would allow increased investment in the Town's enterprises but in proportion to revenue increases.

C. CAPITAL PLANNING POLICIES

1. General

CAPITAL PROJECT/ITEM: An expenditure of \$15,000 or more with a useful life greater than one year for one of the following purposes:

- Acquisition of land;
- Construction, expansion or renovation of a facility. Facilities include buildings, streets, bridges, sidewalks, parking lots, utilities, playing fields, cemeteries, playgrounds, etc.;
- Acquisition of large capital items including vehicles, technology, communication equipment, etc;
- Facility maintenance projects including roof repair, HVAC, electrical, masonry, painting, carpeting, street resurfacing, sidewalk reconstruction, playground equipment/major repairs;
- Planning, feasibility, engineering or design studies related to a capital project.

CRITERIA FOR SETTING PRIORITIES:

- **Highest priority** – Projects/items essential to protecting the health/safety of the public, employees and school children; Projects essential to protecting public and private property.
- **Second highest priority** – Projects/items without which an existing or critically needed service cannot be properly delivered in terms of quality or dependability.
- **Third highest priority** – Projects/items that produce a cost savings to the Town by reducing future replacement or operating costs; Projects that are responsive to the desires of a significant segment of the community.

FUNDING SOURCES:

- **Borrowing** – Projects/items of \$25,000 or more with a useful life of at least 10 years may be considered for borrowing. The sources of revenues to support Borrowing are:
 - General Fund – Within Proposition 2½;
 - Sewer Enterprise Fund and Water Enterprise Fund;
 - General Fund – With Debt Exclusion Vote.

BYLAW, DEFINITIONS, AND FINANCIAL POLICIES

- Pay-As-You-Go (PAYGO) – Projects/items of \$15,000 or more with a useful life of at least 5 years may be considered for PAYGO funding. The sources of Pay-As-You-Go funds are:
 - Capital Project Fund supported by General Fund Revenues;
 - Water and Sewer Reserves, Cemetery Receipts, Parking Receipts, Field Rental Receipts; and Cable Franchise Fee Receipts;
 - General Fund Capital Outlay Exclusion;
 - Free Cash warrant articles.
 - Departmental Operating Budget – Projects/items of less than \$15,000 with a useful life of greater than one year may be considered for funding in departmental operating budgets. The sources of revenues to support Operating budgets are:
 - General Fund
 - Water and sewer reserves, cemetery receipts, parking receipts, and rental receipts;
 - Departmental revolving receipts
2. The annual operating cost of a proposed capital project, as well as debt service costs, will be identified before any long-term bonded capital project is recommended. Capital projects may increase future expenses, decrease future expenses or may be cost-neutral. The funding of capital projects may fall within available revenues (taxes or fees) or new revenue sources (debt or capital exclusions). It is important to project the impact that the proposed capital project has on the operating budget so that operating budget funding sources could also be identified or new funding sources recommended.
 3. Capital projects should be reviewed in relation to impact on property tax limitation and annual operating budgets.
 - a. Projects funded with current tax revenues should identify the impact on the annual operating budget.
 - b. Projects funded with long-term debt and not exempted from Proposition 2 ½ should identify the impact on annual operating budgets.
 - c. Projects funded with long-term debt and exempted from Proposition 2 1/2 should identify the impact on the annual tax rate and/or tax bill. (Debt Exclusion)
 - d. Projects funded with capital exclusion should identify the impact on current annual tax rate and/or tax bill. (Capital Expenditure Exclusion)
 4. Funding for discretionary capital projects should be contingent on voter approval of either a debt exclusion or capital expenditure exclusion so that the limited resources available within Proposition 2½ remain available for Town and School operating needs and essential capital projects. Non-discretionary projects are those needed to protect health and safety or to meet legal mandates. Debt Exclusions or Capital Expenditure Exclusions may also be considered for non-discretionary projects on a non-contingent basis.

D. DEBT MANAGEMENT POLICIES

1. Long-term debt should not be incurred without a clear identification of its financing sources. Long-term debt is generally utilized to fund capital projects that have a long useful life and are relatively expensive. Because of the debt service costs and annual appropriations necessary to retire this debt, there should be clear knowledge and commitment of revenue sources available to pay these costs without competing with operating budgets for limited resources. See Financing Options and Capital Planning policies for further discussion.
2. Betterments will be assessed on all capital projects where applicable. (e.g. water, sewer, street, sidewalks, etc.) When specific benefits accrue to property owner(s), betterments will be assessed in accordance with State Statutes and local policies. This funding source will contribute all or a portion of the costs associated with the capital project.
3. General Fund debt service will not exceed 10% of General Fund revenues. The credit rating agencies, such as Moody's Investors Services, consider debt service on net direct debt (i.e. non-self supporting) exceeding 20% of net operating revenues as a potential problem. Dramatic increases in debt service also indicate potential problems unless revenue sources increase to keep pace with these additions to fixed costs. The 10% benchmark provides a policy to apply to new projects and the growth of revenues to finance such projects.
4. The Town will attempt to maintain a long-term debt schedule so that at least 50% of outstanding principal will be paid within 10 years. Debt service costs include annual principal and interest payments. Debt service costs are also a significant portion of fixed costs. A reasonable maturity schedule not only reduces interest costs but recognizes that capital needs will continue to be identified and recommended. Credit rating bureaus review these maturity schedules and future capital needs.

Debt Service Fund

The Debt Service Fund provides the appropriation for the Town's annual principal and interest costs associated with various capital construction projects. The projects are funded by the issuance of tax-exempt bonds. The Water and Sewer Enterprises pay for its debt service from user fees and betterments.

SECTION 5



FINANCIAL DATA

FINANCIAL DATA

Three Year Capital History

	Actual FY2022	Actual FY2023	Actual FY2024	TM Rec FY2025	Grand Total	Funding Source
FINANCE	\$20,000	\$75,000	\$20,000	\$35,000	\$115,000	
MUNIS Financial Software Improvements		\$15,000			\$15,000	Taxation
Participatory Capital Budgeting	\$20,000	\$30,000	\$20,000	\$35,000	\$70,000	Taxation
Patriot Assessing Software Upgrade		\$30,000			\$30,000	Taxation
TOWN MANAGER	\$950,000	\$850,000	\$0	\$75,000	\$1,800,000	
Facility Master Plan Update				\$50,000	\$0	Free Cash
Traffic and Intersection Safety Studies				\$25,000	\$0	Free Cash
Sidewalk Program	\$950,000	\$850,000			\$1,800,000	Borrow
TOWN CLERK	\$0	\$0	\$0	\$25,000	\$0	
High-Speed Ballot Tabulator				\$25,000	\$0	Taxation
COMMUNITY DEVELOPMENT & PLANNING	\$570,000	\$35,000	\$65,000	\$0	\$670,000	
Conservation Land Management		\$15,000			\$15,000	Taxation
Historic Mill District Circulation & Street Design	\$500,000				\$500,000	Borrow
Master Plan Compliation and Completion	\$30,000				\$30,000	Taxation
Shawsheen River Master Plan	\$40,000				\$40,000	Taxation
Review of Andover Wetlands Protection By-Law		\$20,000			\$20,000	Taxation
Active Transportation Plan			\$40,000		\$40,000	Special Dedicated Funds
Improving Kiosks, Signage, and Interpretive Panels			\$25,000		\$25,000	Taxation
SUSTAINABILITY	\$47,000	\$40,000	\$0	\$0	\$87,000	
Climate and Sustainability Action Plan	\$47,000	\$40,000			\$87,000	Taxation
LIBRARY	\$225,000	\$0	\$0	\$0	\$225,000	
Makerspace Design & Construction	\$225,000				\$225,000	Borrow
INFORMATION TECHNOLOGY	\$1,733,372	\$1,270,340	\$1,064,128	\$940,000	\$4,067,840	
Annual Student PC Replacement/Lease Program	\$418,128	\$436,477	\$257,890	\$250,000	\$1,112,495	Free Cash
Annual Staff PC Replacement/Lease Program	\$627,744	\$379,363	\$456,238	\$340,000	\$1,463,345	Free Cash
IT Platform and Infrastructure	\$687,500	\$454,500			\$1,142,000	Free Cash
IT Infrastructure			\$300,000	\$350,000	\$300,000	Borrow
Document Digitization			\$50,000		\$50,000	Taxation
POLICE	\$255,000	\$205,000	\$245,000	\$270,000	\$705,000	
Vehicle Replacement	\$205,000				\$205,000	Taxation
Vehicle Replacement		\$205,000	\$205,000	\$205,000	\$410,000	Free Cash
Firearms Replacement				\$65,000	\$0	Taxation
Mobile Camera Trailer System	\$50,000				\$50,000	Taxation
Accident Reconstruction Mapping Systems GNSS			\$40,000		\$40,000	Taxation
FIRE	\$648,000	\$345,000	\$1,160,000	\$175,000	\$2,153,000	
Fire Apparatus Replacement	\$360,000		\$975,000		\$1,335,000	Borrow
Fire Apparatus Replacement		\$145,000			\$145,000	Free Cash
Public Safety Microwave Communications System	\$200,000				\$200,000	Borrow
Radio Box Repeater System	\$38,000		\$165,000	\$130,000	\$203,000	Borrow
Multiband Portable Radios	\$50,000				\$50,000	Taxation
Multiband Portable Radios		\$200,000			\$200,000	Borrow
Thermal Imaging Camera Replacement				\$45,000	\$0	Borrow
Emergency Services Call Box			\$20,000		\$20,000	Taxation

FINANCIAL DATA

Three Year Capital History

	Actual FY2022	Actual FY2023	Actual FY2024	TM Rec FY2025	Grand Total	Funding Source
PUBLIC WORKS	\$2,179,279	\$2,184,279	\$2,952,126	\$3,900,126	\$7,315,684	
Major Annual Road Maintenance	\$1,364,279	\$1,364,279	\$1,395,126	\$1,395,126	\$4,123,684	Chapter 90
Minor Sidewalk Repairs	\$250,000	\$250,000	\$250,000	\$200,000	\$750,000	Free Cash
Public Works Vehicles - Small	\$145,000	\$150,000	\$82,000	\$60,000	\$377,000	Taxation
Public Works Vehicles - Large	\$400,000	\$400,000	\$455,000	\$560,000	\$1,255,000	Borrow
Town Bridge Evaluation & Maintenance				\$200,000	\$0	Borrow
Minor Storm Drain Improvements				\$650,000	\$0	Borrow
Storm Water Management				\$40,000	\$0	Free Cash
Spring Grove Cemetery Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$60,000	Taxation
Town Sidewalk Program			\$750,000	\$775,000	\$750,000	Free Cash
WATER/SEWER ENTERPRISE	\$9,375,000	\$6,560,000	\$13,360,000	\$7,294,000	\$29,295,000	
Water/Sewer Vehicles	\$125,000	\$350,000			\$475,000	Reserves
Major Water Main Replacement	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$18,000,000	Borrow
Water Treatment GAC Replacement			\$560,000	\$294,000	\$560,000	Borrow
Minor Sanitary Sewer Collection System Improvements	\$100,000			\$250,000	\$100,000	Reserves
Date Street Pumping Station Replacement		\$210,000			\$210,000	Reserves
Inflow/Infiltration Removal Program	\$150,000		\$300,000	\$250,000	\$450,000	Reserves
WTP Generator	\$2,500,000				\$2,500,000	Borrow
Fish Brook Intake Replacement	\$500,000				\$500,000	Borrow
WTP Scada System Upgrades			\$2,500,000		\$2,500,000	Borrow
Shawsheen River Sewer Interceptor Improvements			\$2,200,000	\$500,000	\$2,200,000	Borrow
Lead Service Replacements			\$1,800,000		\$1,800,000	Borrow
PLANT & FACILITIES	\$2,315,000	\$3,315,000	\$3,125,000	\$2,730,000	\$8,755,000	
Town Projects - Building	\$400,000	\$445,000	\$475,000	\$475,000	\$1,320,000	Taxation
Town Projects - Mechanical & Electrical	\$325,000	\$345,000	\$420,000	\$420,000	\$1,090,000	Taxation
Town Vehicle Replacement	\$70,000	\$65,000	\$105,000	\$90,000	\$240,000	Taxation
Major Town Projects	\$605,000	\$1,600,000	\$900,000	\$900,000	\$3,105,000	Borrow
Town & School Energy Initiatives	\$530,000		\$470,000	\$115,000	\$1,000,000	Borrow
Town & School Energy Initiatives		\$90,000			\$90,000	Taxation
Town & School Security Projects	\$125,000	\$100,000	\$130,000		\$355,000	Taxation
Town & School Security Projects				\$130,000	\$0	Borrow
Town Parks and Playground Improvements		\$550,000	\$625,000	\$600,000	\$1,175,000	Borrow
Town Playground Replacements	\$260,000	\$120,000			\$380,000	Taxation
SCHOOL	\$4,010,000	\$3,021,500	\$2,463,000	\$2,510,000	\$9,494,500	
School Projects - All Schools	\$735,000	\$870,000	\$950,000	\$930,000	\$2,555,000	Taxation
School - Projects by Building	\$450,000	\$401,500	\$388,000	\$280,000	\$1,239,500	Taxation
Major School Projects	\$2,825,000	\$1,750,000	\$1,125,000	\$1,300,000	\$5,700,000	Borrow
Grand Total	\$22,327,651	\$17,901,119	\$24,454,254	\$17,954,126	\$64,683,024	

Capital Projects from Taxation - Available Balances

		FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	Budget	912,500	1,003,000	1,040,000	1,078,000	1,120,000	1,495,643	1,040,000	1,011,600	1,150,000	1,185,000	1,271,500
	Expended	912,500	1,003,000	1,040,000	1,078,000	1,120,000	1,495,643	1,040,000	1,003,634	1,084,588	1,103,877	850,751
	Encumbered	-	-	-	-	-	-	-	7,966	11,713	31,852	87,806
Total School CIP	Available	-	-	-	-	-	-	-	-	53,699	49,270	332,943
	Budget	145,000	70,000	85,000	112,000	222,000	579,018	487,000	1,044,098	902,108	137,000	150,000
	Expended	145,000	70,000	80,000	110,724	192,000	555,672	437,747	848,439	802,108	131,254	60,477
	Encumbered	-	-	5,000	1,277	-	9,300	3,517	10,540	-	130	7,455
Total General Government CIP	Available	-	-	-	-	30,000	14,046	45,736	185,118	100,000	5,616	82,068
	Budget	-	-	62,000	-	-	32,214	-	-	-	-	-
	Expended	-	-	62,000	-	-	32,214	-	-	-	-	-
	Encumbered	-	-	-	-	-	-	-	-	-	-	-
Total Youth Services CIP	Available	-	-	-	-	-	-	-	-	-	-	-
	Budget	25,000	21,100	17,000	70,000	50,000	-	-	-	-	-	-
	Expended	25,000	21,100	17,000	70,000	50,000	-	-	-	-	-	-
	Encumbered	-	-	-	-	-	-	-	-	-	-	-
Total Recreation CIP	Available	-	-	-	-	-	-	-	-	-	-	-
	Budget	65,000	79,000	50,000	25,000	25,000	-	-	10,000	50,000	-	-
	Expended	65,000	79,000	50,000	25,000	25,000	-	-	10,000	15,000	-	-
	Encumbered	-	-	-	-	-	-	-	-	3,840	-	-
Total Library CIP	Available	-	-	-	-	-	-	-	-	31,160	-	-
	Budget	375,000	589,400	550,000	590,000	623,000	800,000	946,000	1,303,000	468,000	1,180,000	1,165,000
	Expended	375,000	589,400	550,000	590,000	623,000	781,652	942,538	1,302,540	397,581	877,640	391,899
	Encumbered	-	-	-	-	-	18,348	-	460	35,325	148,213	461,894
Total Facilities CIP	Available	-	-	-	-	-	-	3,462	-	35,093	154,147	311,207
	Budget	225,500	215,500	231,000	285,000	195,000	293,500	250,077	195,000.00	195,000.00	255,000	-
	Expended	225,500	215,500	231,000	285,000	195,000	293,500	250,077	195,000.00	195,000.00	214,073	-
	Encumbered	-	-	-	-	-	-	-	-	-	40,927	-
Total Police CIP	Available	-	-	-	-	-	-	-	-	-	-	-
	Budget	82,000	97,000	129,000	50,000	20,000	63,500	214,000	-	96,000	88,000	-
	Expended	82,000	97,000	126,706	40,322	20,000	61,353	205,282	-	96,000	77,383	-
	Encumbered	-	-	1,107	-	-	-	-	-	-	-	-
Total Fire CIP	Available	-	-	1,187	9,678	-	2,147	8,718	-	-	10,617	-
	Budget	190,000	160,000	206,000	240,000	285,000	415,000	328,000	400,000	-	165,000	170,000
	Expended	188,922	160,000	206,000	234,163	275,800	366,924	328,000	399,118	-	145,000	-
	Encumbered	1,078	-	-	-	-	1,944	-	881	-	-	44,413
Total DPW CIP	Available	-	-	-	5,838	9,200	46,132	-	0	-	20,000	125,587
	Budget	1,107,500	1,232,000	1,330,000	1,372,000	1,420,000	2,183,232	2,225,077	2,952,098	1,711,108	1,825,000	1,485,000
	Expended	1,106,422	1,232,000	1,322,706	1,355,208	1,380,800	2,091,314	2,163,645	2,755,098	1,505,689	1,445,351	452,376
	Encumbered	1,078	-	6,107	1,277	-	29,592	3,517	11,882	39,165	189,269	513,762
Total Town CIP	Available	-	-	1,187	15,516	39,200	62,326	57,916	185,119	166,253	190,380	518,862
	Budget	2,020,000	2,235,000	2,370,000	2,450,000	2,540,000	3,678,875	3,265,077	3,963,698	2,861,108	3,010,000	2,756,500
	Expended	2,018,922	2,235,000	2,362,706	2,433,208	2,500,800	3,586,957	3,203,645	3,758,731	2,590,277	2,549,228	1,303,128
	Encumbered	1,078	-	6,107	1,277	-	29,592	3,517	19,848	50,879	221,122	601,568
Grand Total	Available	-	-	1,187	15,516	39,200	62,326	57,916	185,119	219,952	239,650	851,804