

# ARTICLE 4 and 5

## FY2006 OPERATING BUDGET

LINE ITEM	EXPENDED FY 2003	EXPENDED FY 2004	BUDGET FY2005	APPROVED TOWN MEETING FY2006
<b>GENERAL GOVERNMENT</b>				
1	1,859,786	2,047,351	1,997,921	2,009,946
2	<u>1,017,106</u>	<u>1,006,025</u>	<u>1,012,729</u>	<u>1,093,929</u>
	TOTAL	2,876,892	3,010,650	3,103,875
<b>COMMUNITY DEVELOPMENT</b>				
3	1,167,247	1,274,869	1,214,874	1,246,213
4	<u>122,003</u>	<u>95,804</u>	<u>100,325</u>	<u>117,880</u>
	TOTAL	1,289,250	1,315,199	1,364,093
Includes \$6,000 in receipts from wetland filing fees and \$64,000 from closeout of Title V revolving fund.				
<b>COMMUNITY SERVICES/YOUTH SERVICES</b>				
5	583,832	628,628	607,138	651,477
6	<u>289,760</u>	<u>311,833</u>	<u>269,270</u>	<u>270,650</u>
	TOTAL	873,592	876,408	922,127
Include \$517,000 and \$38,700 in receipts from Community Services and Youth Services programs and activities.				
<b>ELDER SERVICES</b>				
7	568,618	617,821	610,788	621,201
8	<u>135,186</u>	<u>112,837</u>	<u>114,000</u>	<u>147,933</u>
	TOTAL	703,804	724,788	769,134
Includes \$55,000 in federal grants, \$45,000 in grants and \$102,000 in meals donations, adult day receipts and newsletter ads.				
<b>PLANT AND FACILITIES</b>				
9	2,729,564	2,773,269	2,752,275	2,809,817
10	1,288,102	1,200,430	1,119,710	1,213,412
see Art 5	<u>1,503,050</u>	<u>1,372,438</u>	<u>1,700,000</u>	<u>2,077,000</u>
	TOTAL	5,520,716	5,571,985	6,100,229
Includes \$110,552 in rental receipts, \$10,000 from perpetual care income and \$43,000 from cemetery fees.				
<b>PUBLIC SAFETY</b>				
11	10,737,347	11,129,161	10,881,258	11,152,761
12	<u>812,829</u>	<u>809,537</u>	<u>946,129</u>	<u>1,009,825</u>
	TOTAL	11,550,176	11,827,387	12,162,586
Includes \$141,934 - parking receipts, \$60,000 - detail fees, and \$850,000 - ambulance collections				
<b>PUBLIC WORKS</b>				
13	1,502,822	1,524,078	1,460,729	1,466,581
14	<u>4,385,894</u>	<u>3,516,798</u>	<u>3,675,250</u>	<u>3,604,250</u>
	TOTAL	5,888,716	5,135,979	5,070,831

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LINE ITEM	EXPENDED FY 2003	EXPENDED FY 2004	BUDGET FY2005	APPROVED TOWN MEETING FY2006
SEWER				
15	305,314	330,365	360,097	358,314
16	<u>1,397,946</u>	<u>1,234,807</u>	<u>1,625,100</u>	<u>1,663,000</u>
	TOTAL	1,565,172	1,985,197	2,021,314
WATER				
17	1,407,993	1,498,630	1,570,275	1,653,455
18	<u>1,647,023</u>	<u>1,784,682</u>	<u>2,097,725</u>	<u>2,178,725</u>
	TOTAL	3,283,312	3,668,000	3,832,180
LIBRARY				
19	1,704,764	1,870,079	1,791,893	1,834,166
20	<u>549,756</u>	<u>545,129</u>	<u>524,200</u>	<u>530,680</u>
	TOTAL	2,415,208	2,316,093	2,364,846
UNCLASSIFIED				
21				695,000
22			<u>200,000</u>	<u>200,000</u>
			TOTAL	895,000
ANDOVER SCHOOL DEPT				
23	36,957,763	37,097,316	38,206,785	40,551,500
24	<u>10,450,404</u>	<u>9,836,015</u>	<u>10,392,602</u>	<u>10,788,711</u>
	TOTAL	46,933,331	48,599,387	51,340,211
Includes \$200,000 in Medicaid collections for student services and \$150,000 from state circuit breaker reserves.				
GR LAW TECH HIGH SCHOOL				
25	<u>75,388</u>	<u>90,348</u>	<u>119,836</u>	<u>183,493</u>
	TOTAL	90,348	119,836	183,493
FIXED				
26	12,347,659	12,484,314	12,915,086	12,111,907
27	0	0	0	0
28	669,197	646,989	741,000	761,134
29	0	500,000	0	0
30	3,549,044	3,628,132	3,735,549	3,961,248
31	<u>5,555,000</u>	<u>7,125,000</u>	<u>8,325,000</u>	<u>9,347,000</u>
	TOTAL	24,384,435	25,716,635	26,181,289
GRAND TOTAL				
	105,320,397	107,092,685	111,067,544	116,311,208
	<u>(2,253,991)</u>	<u>(1,859,707)</u>	<u>(1,944,211)</u>	<u>(2,393,186)</u>
	NET TOTAL	105,232,978	109,123,333	113,918,022